

Budget Amending Resolution No. 2

Introduced by Presiding Officer Lindsay, Deputy Presiding Officer Vilorio-Fisher and Legislators Beedenbender, D'Amaro, Gregory, Kennedy, Losquadro, Nowick, and Stern

**RESOLUTION NO. 925 - 2009, ADOPTING THE 2010  
OPERATING BUDGET, A FISCALLY RESPONSIBLE PLAN  
FOR PRIORITIZING PUBLIC SAFETY FOR SUFFOLK  
COUNTY RESIDENTS IN 2010 (DISCRETIONARY)**

**WHEREAS**, the 2010 Recommended Operating Budget and 2010 Adopted Budget must comply with Local Law Nos. 21-1983 and 29-1995; and

**WHEREAS**, Local Law No. 29-1995 established the simplified dual budgetary process requiring that separate Mandated and Discretionary portions of the budget be adopted; and

**WHEREAS**, it is the intent of the County of Suffolk to adopt a fiscally sound Operating Budget for 2010, which promotes public safety and legislative oversight supported by recurring revenues to the appropriate funds; and

**WHEREAS**, the uncertainty of the economy and the drop in consumer confidence necessitates a realistic adjustment to sales tax revenue; and

**WHEREAS**, the Legislature desires to reorder some County priorities in the 2010 Operating Budget to assure continuity of efficient delivery of health, and other government services to the residents of Suffolk County, while remaining within the framework of no increase in the General Fund Property Tax; and

**WHEREAS**, it is necessary to make certain cuts in surplus appropriations including salaries, benefits, debt service and supplies, and to reduce surplus program expenses to facilitate the reordering of priorities; and

**WHEREAS**, it is a policy decision of the Legislature to provide sufficient appropriations in the Police Department and 200 new Police Officer positions for adequate staffing for the protection of the citizens of Suffolk County with recurring revenue that supports a new Police Officer class of 100 recruits to begin in April 2010 and a second class of 100 recruits to be scheduled in October 2010; and

**WHEREAS**, it is the desire of the Legislature to include sufficient appropriations for the proper supervisory structure in the Police Department and to encourage those necessary promotions to Sergeant to be made from the existing Civil Service eligible list; and

**WHEREAS**, it is a policy decision of the Legislature to provide sufficient appropriations in the Sheriff's Office and 20 new Correction Officer positions for a new class of 40 Correction Officers to begin in January 2010 and a second class of 40 to be scheduled in September 2010; and

**WHEREAS**, it is necessary to reprioritize to restore appropriations for under funded senior citizen programs, nutrition services for the needy such as soup kitchens and food distribution, and other community based organizations that provide a network of necessary services to the residents of Suffolk County; and

**WHEREAS**, the Suffolk County Legislature wishes to continue responsibility for the administration of legislative contingency contracts to promote consistency and efficiency; now, therefore, be it

### **PROCEDURAL GUIDELINES**

**1st**           **RESOLVED**, that the County Comptroller and County Executive shall post all revenue increases, revenue decreases, appropriation increases, or appropriation decreases contained in this Resolution directly to the pertinent line item, organization or object, or revenue account in the Adopted 2010 Operating Budget; shall place all personnel changes contained in this Resolution in the Adopted 2010 Operating Budget; shall place and post all appropriation and revenue changes or adjustments contained in this Resolution pertaining to fiscal year 2010 for the purpose of calculating the effect on the 2010 tax warrant; and shall place, post, and make all appropriation, revenue, personnel, and programmatic changes or adjustments contained in this Resolution in the pertinent line item, organization, and sub-object for fiscal years 2009 and/or 2010, all as set forth in the attached Schedule "A", not to be construed as amending the Adopted 2009 Operating Budget because the 2009 Estimated Column contained in the Recommended 2010 Operating Budget shall be construed as informational in nature in connection with the calculation of the 2010 tax warrant and shall be of no legal force or effect; and be it further

**2nd**           **RESOLVED**, that the Executive Budget Office shall revise and amend the Status of Funds contained within the 2010 Recommended Operating Budget to be consistent with and reflect the changes that appear in Schedule "A" and in any Budget Amendment Resolution enacted subsequent to the adoption of this Resolution; and be it further

### **POLICY INITIATIVES**

**3rd**           **RESOLVED**, it is the policy decision of the Legislature to restore sufficient appropriations in the Sheriff's Office and add 20 new Correction Officer positions for a new class of 40 Correction Officers to begin in January 2010 and a second class of 40 to be scheduled in September 2010; and be it further

**4th**           **RESOLVED**, that recurring revenue is provided to assure that there are sufficient appropriations in the Police District permanent salaries in 2010 for a Police class of 100 recruits to begin in April 2010 and a second class of 100 recruits to be scheduled in October 2010; and be it further

**5th**           **RESOLVED**, that because of the uncertainty of the economy it is necessary to reduce by one percent the County Executive's recommended growth rate for sales tax in 2010 from 5% to 4% or a reduction of \$10.36 million to mitigate a potential shortfall in 2010; and be it further

**6th**           **RESOLVED**, that the Legislature desires to establish an oversight group to work cooperatively with the Parks and Recreation Committee, Parks Department and other concerned parties to effectuate improvements to our Marinas, recommend fee modifications and identify alternatives to the privatization of our County Marinas; and be it further

**7th**           **RESOLVED**, that, in keeping with the Legislature's emphasis on Public Safety, sufficient appropriations are herein provided to the District Attorney to fill vacant positions critical for criminal investigations; and be it further

**8th**                **RESOLVED**, that because of the uncertainty of the economy it is necessary to reduce by \$538,272 the County Executive's recommended revenue from the hotel motel tax and to provide sufficient appropriations to continue funding to specific organizations that promote culture and tourism, preserve our history and provide for our museums; and be it further

**9th**                **RESOLVED**, that although it is necessary to abolish certain specifically identified positions which are identified as vacant and for which there is no authorization to hire as of October 2009, it is the Legislative intent that this budgetary action not result in layoffs; and be it further

#### **WATER QUALITY PROTECTION FUNDING (477)**

**10th**              **RESOLVED**, that the Commissioner of Environment and Energy is authorized and directed to provide the Legislature's Environment, Planning and Agriculture Committee with quarterly written updates identifying the goals and measurable progress in achieving those goals for contracted agreements funded with Water Quality Protection Funds (477); and be it further

**11th**              **RESOLVED**, that the Commissioner of Health Services and the Commissioner of Environment and Energy are authorized and directed to include written updates of the annual goals and measurable progress in achieving those goals for contracted agreements under their respective jurisdictions funded with Water Quality Protection Funds (477) in each subsequent annual operating budget request submitted to the County Executive, the Clerk of the Legislature and the Legislative Budget Review Office; and be it further

#### **LEGISLATIVE CONTINGENCY**

**12th**              **RESOLVED**, that the Suffolk County Legislature will continue to be responsible for administering contracts funded through sub-object 4981, and that these contracts shall be effective upon execution by the Presiding Officer of the Suffolk County Legislature; and be it further

#### **BUDGET AMENDMENT CALCULATIONS**

**13th**              **RESOLVED**, that any Budget Amendment Resolution enacted subsequent to adoption of this Resolution, containing budgetary adjustments that are consistent with either an appropriation decrease, appropriation increase, revenue increase, or revenue decrease provided for in this Resolution, shall be treated as an adjustment to be calculated cumulatively from the adopted figures contained in this Resolution; and be it further

**14th**              **RESOLVED**, that the Executive Budget Office shall create lower level organizations, also known as "Pseudo Code Index Nos.," for any contract agencies designated as "XXXX" in this Resolution; and be it further

#### **PROGRAMMATIC FUNDING**

**15th**              **RESOLVED**, that any line item funding provided under this Resolution for a specific purpose, objective, or entity shall not be used or allocated for any other purpose, objective, or entity, unless specifically approved via duly enacted resolution of the County of Suffolk; and be it further

**16th**           **RESOLVED**, that any line item appropriation provided under this Resolution for programmatic purposes shall be expended by the pertinent County Department, Office, or Agency under which such appropriation is allocated and said pertinent County Department, Office, or Agency is hereby authorized, empowered, and directed to expend such appropriations and implement such program without need for further subsequent authorizing or enabling County legislation, unless otherwise directed by other duly enacted Resolution or Law of the County of Suffolk; and be it further

#### **PROGRAMMATIC CONTINGENCY FUNDS**

**17th**           **RESOLVED**, that any appropriations placed in a Programmatic Contingency Account i.e., Contingency Account No. 115-MSC-1991 under this Budget, pursuant to Section 4-23 of the SUFFOLK COUNTY CHARTER, may only be transferred, expended, or utilized for the specific purpose pursuant to a separate subsequent duly enacted Resolution of the County of Suffolk; and be it further

**18th**           **RESOLVED**, that any appropriations placed in a Programmatic Contingency Account i.e., Contingency Account No. 001-MSC-1991 under this Budget, pursuant to Section 4-23 of the SUFFOLK COUNTY CHARTER, may only be transferred, expended, or utilized for the specific purpose pursuant to a separate subsequent duly enacted Resolution of the County of Suffolk; and be it further

**19th**           **RESOLVED**, that any appropriations placed in a Programmatic Contingency Account i.e., Living Wage Contingency Account No. 001-MSC-1998 under this Budget, pursuant to Section 4-23 of the SUFFOLK COUNTY CHARTER, may only be transferred, expended, or utilized for the specific purpose pursuant to a separate subsequent duly enacted Resolution of the County of Suffolk; and be it further

#### **EMHP CHARGEBACK**

**20th**           **RESOLVED**, that the County Employee Medical Health Plan (EMHP) costs for 2010 shall be charged back on the basis of enrollees, rather than budgeted appropriations, by the County Department of Audit and Control, which shall also establish an annual reserve and/or accrual to preserve appropriations to prevent IBNR from closing to fund balance; and be it further

#### **LONG ISLAND REGIONAL PLANNING COUNCIL**

**21st**           **RESOLVED**, that payment of \$285,000 to the Long Island Regional Planning Council f/k/a Nassau-Suffolk Regional Planning Board (the Council), is hereby conditioned on the County of Nassau adopting a binding commitment to pay \$285,000 to pay the Council's 2010 operating costs, and to provide in-kind services to the Council substantially equal in value to in-kind services provided by the County of Suffolk pursuant to Resolution No. 636-2005, "Reorganizing and Strengthening the Nassau-Suffolk Regional Planning Board, and Renaming the Board, The Long Island Regional Planning Council" adopted by the County of Suffolk on June 7, 2005, and as amended by Resolution No. 1097-2007, and upon timely receipt of the Council's business plan; and be it further

## **POLICE DISTRICT SALES TAX ALLOCATION**

**22nd** **RESOLVED**, that the amount of sales tax revenue allocated to the Suffolk County Police District under the Discretionary Expense Budget from the sales tax revenues generated by Resolution No. 745-1968 "Imposing Taxes on Sales and Uses of Tangible Personal Property and on Certain Services, and on Hotel Rooms, Admission Charges and Club Dues", as amended and pursuant to Article 29 of the Tax Law of the State of New York, as amended, shall be a sum certain of \$54,331,363, as set forth in item "115-FIN-1110 State Administered Sales and Use" of the Discretionary Expense Budget and the County Department of Finance and Taxation is hereby authorized, empowered, and directed, pursuant to Section 15-2(G) of the SUFFOLK COUNTY CHARTER, to deposit the entire amount in Fund 115; and be it further

## **CLASSIFICATION AND SALARY PLAN**

**23rd** **RESOLVED**, that the Suffolk County Classification and Salary Plan is hereby amended as follows, effective immediately:

### **AMENDMENT**

Spec No.	J/C	Position Title	Grade	Bargaining Unit
9592	NC	Deputy Commissioner of Health Services (Administration)	38	EX

and be it further

## **PROPERTY TAXES**

**24th** **RESOLVED**, that the line item revenue designated "Real Property Taxes" for any fund in this Resolution shall not be construed as adopted by any action taken on this Resolution, since said column is only presented for informational purposes in connection with the calculation of the 2010 tax levy and tax warrant which tax levy and tax warrant shall be adopted and set by separate subsequent resolution; and be it further

## **APPLICABILITY**

**25th** **RESOLVED**, that this Resolution shall take effect January 1, 2010, except as RESOLVED clauses 1st, 2nd, 6th, 9th, 12th, 13th, 14th, 20th, 21st, 23<sup>rd</sup>, 24<sup>th</sup>, 25<sup>th</sup>, 26<sup>th</sup>, 27<sup>th</sup> and 28th shall take effect immediately or as otherwise provided therein, and nothing contained herein shall be construed as approving or ratifying the 2009 Estimated Column, as revised or restated, contained in the discretionary portion of the Recommended 2010 Operating Budget, which column is only presented for informational purposes in connection with the calculation of the 2010 tax levy and tax warrant which tax levy and tax warrant shall be adopted and set by separate subsequent resolution; and be it further

## **SEVERABILITY**

**26th** **RESOLVED**, that if any clause, sentence, paragraph, subdivision, section, or part of this Resolution or the application thereof to any person, individual, corporation, firm, partnership, entity, or circumstance shall be adjudged by any court of competent jurisdiction to be invalid or unconstitutional, such order or judgment shall not affect, impair, or invalidate the remainder

thereof, but shall be confined in its operation to the clause, sentence, paragraph, subdivision, section, or part of this Resolution, or in its application to the person, individual, corporation, firm, partnership, entity, or circumstance directly involved in the controversy in which such order or judgment shall be rendered; and be it further

#### **AMENDMENT**

**27th**           **RESOLVED**, that clauses denominated 1st through 18th RESOLVED Clauses contained on pages 53 through 56 of the 2010 Recommended Operating Budget Volume I are hereby stricken and are not adopted and are not approved; and be it further

**28th**           **RESOLVED**, that the Recommended 2010 Discretionary County Operating Budget is hereby amended as shown on Schedule "A" annexed hereto and made a part hereof.

DATED: November 4, 2009

APPROVED BY:

\_\_\_\_\_  
County Executive of Suffolk County

Date:

**Schedule A  
Expenditures**

Omni Code	Exp	FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2009 Estimated	2009 Revised Estimate	2009 Difference Revised - Est	2010 Recommended	2010 Adopted	2010 Diff Adopt - Rec	2011 Forecast	D/M/O
DO10		001	1315	0000	AAC	Audit & Control	NON-CONTRACT AGENCY	3010	Office Supplies	\$21,609	\$21,609	\$0	\$22,000	\$21,610	\$ (390)	\$22,258	DE
DO10		001	1315	0000	AAC	Audit & Control	NON-CONTRACT AGENCY	3020	Postage	\$1,200	\$1,200	\$0	\$1,398	\$1,201	\$ (197)	\$1,237	DE
DO10		001	1315	0000	AAC	Audit & Control	NON-CONTRACT AGENCY	3040	Outside Printing	\$500	\$500	\$0	\$932	\$648	\$ (284)	\$667	DE
									Memberships & Subscriptions								
DO10		001	1315	0000	AAC	Audit & Control	NON-CONTRACT AGENCY	3070		\$1,660	\$1,660	\$0	\$3,260	\$2,205	\$ (1,055)	\$2,271	DE
DO10		001	1315	0000	AAC	Audit & Control	NON-CONTRACT AGENCY	3080	Research & Law Books	\$11,726	\$11,726	\$0	\$13,726	\$11,727	\$ (1,999)	\$12,079	DE
DO10		001	1315	0000	AAC	Audit & Control	NON-CONTRACT AGENCY	3160	Computer Software	\$6,000	\$6,000	\$0	\$9,608	\$7,228	\$ (2,380)	\$7,445	DE
DO10		001	1315	0000	AAC	Audit & Control	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$500	\$500	\$0	\$850	\$620	\$ (230)	\$639	DE
									Repairs: Office Equipment								
DO10		001	1315	0000	AAC	Audit & Control	NON-CONTRACT AGENCY	3610		\$5,035	\$5,035	\$0	\$7,035	\$5,716	\$ (1,319)	\$5,887	DE
DO10		001	1315	0000	AAC	Audit & Control	NON-CONTRACT AGENCY	3650	Repairs: Buildings	\$246	\$246	\$0	\$2,746	\$1,097	\$ (1,649)	\$1,130	DE
DO10		001	1430	0000	CIV	Civil Service	NON-CONTRACT AGENCY	3010	Office Supplies	\$14,118	\$14,118	\$0	\$18,000	\$14,119	\$ (3,881)	\$14,543	DE
DO10		001	1430	0000	CIV	Civil Service	NON-CONTRACT AGENCY	3020	Postage	\$662	\$662	\$0	\$1,600	\$982	\$ (618)	\$1,011	DE
DO10		001	1430	0000	CIV	Civil Service	NON-CONTRACT AGENCY	3040	Outside Printing	\$7,500	\$7,500	\$0	\$10,000	\$7,501	\$ (2,499)	\$7,726	DE
									Memberships & Subscriptions								
DO10		001	1430	0000	CIV	Civil Service	NON-CONTRACT AGENCY	3070		\$197	\$197	\$0	\$200	\$198	\$ (2)	\$204	DE
DO10		001	1430	0000	CIV	Civil Service	NON-CONTRACT AGENCY	3080	Research & Law Books	\$5,490	\$5,490	\$0	\$7,000	\$5,491	\$ (1,509)	\$5,656	DE
DO10		001	1430	0000	CIV	Civil Service	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$275	\$275	\$0	\$350	\$276	\$ (74)	\$284	DE
									Repairs: Office Equipment								
DO10		001	1430	0000	CIV	Civil Service	NON-CONTRACT AGENCY	3610		\$500	\$500	\$0	\$1,085	\$700	\$ (385)	\$721	DE
DO10		001	1430	0000	CIV	Civil Service	NON-CONTRACT AGENCY	3650	Repairs: Buildings	\$0	\$0	\$0	\$500	\$171	\$ (329)	\$176	DE
DO10		001	1430	0000	CIV	Civil Service	NON-CONTRACT AGENCY	3770	Advertising	\$2,000	\$2,000	\$0	\$5,000	\$3,021	\$ (1,979)	\$3,112	DE
DO10		001	1410	0000	CLK	County Clerk	NON-CONTRACT AGENCY	3010	Office Supplies	\$127,060	\$127,060	\$0	\$140,000	\$127,061	\$ (12,939)	\$130,873	DE
									Memberships & Subscriptions								
DO10		001	1410	0000	CLK	County Clerk	NON-CONTRACT AGENCY	3070		\$1,130	\$1,130	\$0	\$1,150	\$1,131	\$ (19)	\$1,165	DE
									Rent: Business Machines & Sys								
DO10		001	1410	0000	CLK	County Clerk	NON-CONTRACT AGENCY	3510		\$11,115	\$11,115	\$0	\$11,336	\$11,116	\$ (220)	\$11,449	DE
									Repairs: Office Equipment								
DO10		001	1410	0000	CLK	County Clerk	NON-CONTRACT AGENCY	3610		\$27,530	\$27,530	\$0	\$36,977	\$30,743	\$ (6,234)	\$31,665	DE
									Photostat, Photograph & Bluepr								
DO10		001	1412	0000	CLK	County Clerk: Micrographics	NON-CONTRACT AGENCY	3030		\$33,625	\$33,625	\$0	\$35,000	\$33,626	\$ (1,374)	\$34,635	DE
DO10		001	1412	0000	CLK	County Clerk: Micrographics	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$980	\$980	\$0	\$1,000	\$981	\$ (19)	\$1,010	DE
DO10		001	1413	0000	CLK	Co Clerk: Court Reltd Expense	NON-CONTRACT AGENCY	3010	Office Supplies	\$19,610	\$19,610	\$0	\$20,000	\$19,611	\$ (389)	\$20,199	DE
									Repairs: Office Equipment								
DO10		001	1413	0000	CLK	Co Clerk: Court Reltd Expense	NON-CONTRACT AGENCY	3610		\$2,745	\$2,745	\$0	\$2,750	\$2,746	\$ (4)	\$2,828	DE
DO10		001	1983	0000	CLK	Co Clerk: Archives	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$490	\$490	\$0	\$500	\$491	\$ (9)	\$506	DE
									Rent: Business Machines & Sys								
DO10		001	1983	0000	CLK	Co Clerk: Archives	NON-CONTRACT AGENCY	3510		\$1,230	\$1,230	\$0	\$1,250	\$1,231	\$ (19)	\$1,268	DE
									Repairs: Office Equipment								
DO10		001	1983	0000	CLK	Co Clerk: Archives	NON-CONTRACT AGENCY	3610		\$2,940	\$2,940	\$0	\$3,500	\$2,941	\$ (559)	\$3,029	DE
DO10		001	6610	0000	CNS	Consumer Affairs	NON-CONTRACT AGENCY	3040	Outside Printing	\$5,000	\$5,000	\$0	\$7,200	\$5,749	\$ (1,451)	\$5,921	DE
DO10		001	6610	0000	CNS	Consumer Affairs	NON-CONTRACT AGENCY	3160	Computer Software	\$1,000	\$1,000	\$0	\$2,000	\$1,341	\$ (659)	\$1,381	DE
DO10		001	6610	0000	CNS	Consumer Affairs	NON-CONTRACT AGENCY	3310	Clothing & Accessories	\$665	\$665	\$0	\$800	\$666	\$ (134)	\$686	DE
									Household & Laundry Supplies								
DO10		001	6610	0000	CNS	Consumer Affairs	NON-CONTRACT AGENCY	3320		\$4,000	\$4,000	\$0	\$6,000	\$4,681	\$ (1,319)	\$4,821	DE
									Rent: Business Machines & Sys								
DO10		001	6610	0000	CNS	Consumer Affairs	NON-CONTRACT AGENCY	3510		\$3,626	\$3,626	\$0	\$4,800	\$3,627	\$ (1,173)	\$3,736	DE
									Repairs: Office Equipment								
DO10		001	6610	0000	CNS	Consumer Affairs	NON-CONTRACT AGENCY	3610		\$1,961	\$1,961	\$0	\$2,000	\$1,962	\$ (38)	\$2,021	DE
									Repairs: Special Equipment								
DO10		001	6610	0000	CNS	Consumer Affairs	NON-CONTRACT AGENCY	3680		\$2,962	\$2,962	\$0	\$3,500	\$2,963	\$ (537)	\$3,052	DE
DO10		001	1165	0000	DIS	District Attorney	NON-CONTRACT AGENCY	3010	Office Supplies	\$48,000	\$48,000	\$0	\$49,000	\$48,001	\$ (999)	\$49,441	DE
DO10		001	1165	0000	DIS	District Attorney	NON-CONTRACT AGENCY	3020	Postage	\$49,020	\$49,020	\$0	\$61,000	\$49,021	\$ (11,979)	\$50,492	DE
									Photostat, Photograph & Bluepr								
DO10		001	1165	0000	DIS	District Attorney	NON-CONTRACT AGENCY	3030		\$47,000	\$47,000	\$0	\$48,000	\$47,001	\$ (999)	\$48,411	DE
DO10		001	1165	0000	DIS	District Attorney	NON-CONTRACT AGENCY	3040	Outside Printing	\$16,608	\$16,608	\$0	\$19,900	\$16,609	\$ (3,291)	\$17,107	DE
DO10		001	1165	0000	DIS	District Attorney	NON-CONTRACT AGENCY	3080	Research & Law Books	\$78,432	\$78,432	\$0	\$80,000	\$78,433	\$ (1,567)	\$80,786	DE
DO10		001	1165	0000	DIS	District Attorney	NON-CONTRACT AGENCY	3390	Policeman Supplies	\$8,000	\$8,000	\$0	\$10,000	\$8,001	\$ (1,999)	\$8,241	DE
DO10		001	1165	0000	DIS	District Attorney	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$37,197	\$37,197	\$0	\$40,000	\$37,198	\$ (2,802)	\$38,314	DE
DO10		001	1165	0000	DIS	District Attorney	NON-CONTRACT AGENCY	3520	Rent: Automobiles	\$44,613	\$44,613	\$0	\$45,965	\$44,614	\$ (1,351)	\$45,952	DE
									Repairs: Office Equipment								
DO10		001	1165	0000	DIS	District Attorney	NON-CONTRACT AGENCY	3610		\$3,579	\$3,579	\$0	\$3,714	\$3,580	\$ (134)	\$3,687	ODE
DO10		001	1165	0000	DIS	District Attorney	NON-CONTRACT AGENCY	3650	Repairs: Buildings	\$914	\$914	\$0	\$2,500	\$1,455	\$ (1,045)	\$1,499	DE
									Repairs: Special Equipment								
DO10		001	1165	0000	DIS	District Attorney	NON-CONTRACT AGENCY	3680		\$2,451	\$2,451	\$0	\$5,000	\$3,319	\$ (1,681)	\$3,419	DE
DO10		001	1166	0000	DIS	D.A. Management & Info Tec	NON-CONTRACT AGENCY	3010	Office Supplies	\$39,216	\$39,216	\$0	\$40,000	\$39,217	\$ (783)	\$40,394	DE
									Repairs: Office Equipment								
DO10		001	1166	0000	DIS	D.A. Management & Info Tec	NON-CONTRACT AGENCY	3610		\$49,544	\$49,544	\$0	\$64,000	\$49,545	\$ (14,455)	\$51,031	DE
DO10		001	1345	0000	DPW	Purchasing	NON-CONTRACT AGENCY	3020	Postage	\$90	\$90	\$0	\$94	\$91	\$ (3)	\$94	DE
DO10		001	1345	0000	DPW	Purchasing	NON-CONTRACT AGENCY	3080	Research & Law Books	\$206	\$206	\$0	\$706	\$377	\$ (329)	\$388	DE

**Schedule A  
Expenditures**

Omni Code	Exp	FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2009 Estimated	2009 Revised Estimate	2009 Difference Revised - Est	2010 Recommended	2010 Adopted	2010 Diff Adopt - Rec	2011 Forecast	D/M/O
DO10		001	1345	0000	DPW	Purchasing	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$200	\$200	\$0	\$393	\$267	\$ (126)	\$275	DE
DO10		001	1363	0000	DPW	Rent-Offices & Bldgs	NON-CONTRACT AGENCY	3770	Advertising	\$250	\$250	\$0	\$300	\$251	\$ (49)	\$259	DE
DO10		001	1490	0000	DPW	P W: Engineering	NON-CONTRACT AGENCY	3010	Office Supplies	\$11,760	\$11,760	\$0	\$15,261	\$11,761	\$ (3,500)	\$12,114	DE
DO10		001	1490	0000	DPW	P W: Engineering	NON-CONTRACT AGENCY	3030	Photostat, Photograph & Bluepr	\$9,500	\$9,500	\$0	\$10,200	\$9,501	\$ (699)	\$9,786	DE
DO10		001	1490	0000	DPW	P W: Engineering	NON-CONTRACT AGENCY	3070	Memberships & Subscriptions	\$1,290	\$1,290	\$0	\$1,650	\$1,291	\$ (359)	\$1,330	DE
DO10		001	1490	0000	DPW	P W: Engineering	NON-CONTRACT AGENCY	3120	Small Tools & Automotive Maint	\$2,785	\$2,785	\$0	\$3,400	\$2,786	\$ (614)	\$2,870	DE
DO10		001	1490	0000	DPW	P W: Engineering	NON-CONTRACT AGENCY	3140	Boats & Marine Supplies	\$58,820	\$58,820	\$0	\$73,530	\$58,821	\$ (14,709)	\$60,586	DE
DO10		001	1490	0000	DPW	P W: Engineering	NON-CONTRACT AGENCY	3250	Building Materials	\$5,400	\$5,400	\$0	\$6,800	\$5,401	\$ (1,399)	\$5,563	DE
DO10		001	1490	0000	DPW	P W: Engineering	NON-CONTRACT AGENCY	3290	Highway Lighting Supplies	\$5,800	\$5,800	\$0	\$7,350	\$5,801	\$ (1,549)	\$5,975	DE
DO10		001	1490	0000	DPW	P W: Engineering	NON-CONTRACT AGENCY	3370	Medical, Dental & Laboratory S	\$5,400	\$5,400	\$0	\$6,000	\$5,401	\$ (599)	\$5,563	DE
DO10		001	1490	0000	DPW	P W: Engineering	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$19,725	\$19,725	\$0	\$27,200	\$22,268	\$ (4,932)	\$22,936	DE
DO10		001	1490	0000	DPW	P W: Engineering	NON-CONTRACT AGENCY	3510	Rent: Business Machines & Sys	\$29,170	\$29,170	\$0	\$45,200	\$34,622	\$ (10,578)	\$35,661	ODE
DO10		001	1490	0000	DPW	P W: Engineering	NON-CONTRACT AGENCY	3640	Repairs: Bridges & Canals	\$4,000	\$4,000	\$0	\$4,750	\$4,001	\$ (749)	\$4,121	DE
DO10		001	1490	0000	DPW	P W: Engineering	NON-CONTRACT AGENCY	3680	Repairs: Special Equipment	\$24,000	\$24,000	\$0	\$30,750	\$24,001	\$ (6,749)	\$24,721	DE
DO10		001	1490	0000	DPW	P W: Engineering	NON-CONTRACT AGENCY	3770	Advertising	\$6,000	\$6,000	\$0	\$7,500	\$6,001	\$ (1,499)	\$6,181	DE
DO10		001	1492	0000	DPW	Facilities Engineering	NON-CONTRACT AGENCY	3030	Photostat, Photograph & Bluepr	\$200	\$200	\$0	\$325	\$244	\$ (81)	\$251	DE
DO10		001	1492	0000	DPW	Facilities Engineering	NON-CONTRACT AGENCY	3040	Outside Printing	\$50	\$50	\$0	\$100	\$68	\$ (32)	\$70	DE
DO10		001	1493	0000	DPW	P W: Bldg Design & Construct	NON-CONTRACT AGENCY	3040	Outside Printing	\$0	\$0	\$0	\$295	\$102	\$ (193)	\$105	DE
DO10		001	1493	0000	DPW	P W: Bldg Design & Construct	NON-CONTRACT AGENCY	3070	Memberships & Subscriptions	\$1,095	\$1,095	\$0	\$1,110	\$1,096	\$ (14)	\$1,129	DE
DO10		001	1493	0000	DPW	P W: Bldg Design & Construct	NON-CONTRACT AGENCY	3080	Research & Law Books	\$1,177	\$1,177	\$0	\$1,200	\$1,178	\$ (22)	\$1,213	ODE
DO10		001	1493	0000	DPW	P W: Bldg Design & Construct	NON-CONTRACT AGENCY	3770	Advertising	\$370	\$370	\$0	\$375	\$371	\$ (4)	\$382	DE
DO10		001	1494	0000	DPW	P W: Bldgs Operations & Maint	NON-CONTRACT AGENCY	3120	Small Tools & Automotive Maint	\$7,843	\$7,843	\$0	\$9,804	\$7,844	\$ (1,960)	\$8,079	DE
DO10		001	1494	0000	DPW	P W: Bldgs Operations & Maint	NON-CONTRACT AGENCY	3190	Tools & Implements	\$3,428	\$3,428	\$0	\$4,285	\$3,429	\$ (856)	\$3,532	DE
DO10		001	1494	0000	DPW	P W: Bldgs Operations & Maint	NON-CONTRACT AGENCY	3310	Clothing & Accessories	\$17,138	\$17,138	\$0	\$21,422	\$17,139	\$ (4,283)	\$17,653	ODE
DO10		001	1494	0000	DPW	P W: Bldgs Operations & Maint	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$1,177	\$1,177	\$0	\$1,471	\$1,178	\$ (293)	\$1,213	DE
DO10		001	1494	0000	DPW	P W: Bldgs Operations & Maint	NON-CONTRACT AGENCY	3510	Rent: Business Machines & Sys	\$8,600	\$8,600	\$0	\$10,785	\$8,601	\$ (2,184)	\$8,859	DE
DO10		001	1494	0000	DPW	P W: Bldgs Operations & Maint	NON-CONTRACT AGENCY	3920	Laundry & Sanitation	\$280,700	\$280,700	\$0	\$294,120	\$280,701	\$ (13,419)	\$289,122	DE
DO10		001	1495	0000	DPW	Vector Control	NON-CONTRACT AGENCY	3070	Memberships & Subscriptions	\$1,177	\$1,177	\$0	\$1,500	\$1,178	\$ (322)	\$1,213	DE
DO10		001	1495	0000	DPW	Vector Control	NON-CONTRACT AGENCY	3080	Research & Law Books	\$393	\$393	\$0	\$1,000	\$601	\$ (399)	\$619	DE
DO10		001	1495	0000	DPW	Vector Control	NON-CONTRACT AGENCY	3160	Computer Software	\$6,275	\$6,275	\$0	\$7,844	\$6,276	\$ (1,568)	\$6,464	DE
DO10		001	1495	0000	DPW	Vector Control	NON-CONTRACT AGENCY	3190	Tools & Implements	\$2,197	\$2,197	\$0	\$2,740	\$2,198	\$ (542)	\$2,264	DE
DO10		001	1495	0000	DPW	Vector Control	NON-CONTRACT AGENCY	3250	Building Materials	\$785	\$785	\$0	\$2,000	\$1,200	\$ (800)	\$1,236	DE
DO10		001	1495	0000	DPW	Vector Control	NON-CONTRACT AGENCY	3310	Clothing & Accessories	\$13,465	\$13,465	\$0	\$16,000	\$13,466	\$ (2,534)	\$13,870	DE
DO10		001	1495	0000	DPW	Vector Control	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$4,948	\$4,948	\$0	\$6,500	\$4,949	\$ (1,551)	\$5,097	DE
DO10		001	1495	0000	DPW	Vector Control	NON-CONTRACT AGENCY	3510	Rent: Business Machines & Sys	\$3,138	\$3,138	\$0	\$3,920	\$3,139	\$ (781)	\$3,233	DE
DO10		001	1495	0000	DPW	Vector Control	NON-CONTRACT AGENCY	3610	Repairs: Office Equipment	\$246	\$246	\$0	\$250	\$247	\$ (3)	\$254	DE
DO10		001	1495	0000	DPW	Vector Control	NON-CONTRACT AGENCY	3680	Repairs: Special Equipment	\$7,794	\$7,794	\$0	\$10,000	\$7,795	\$ (2,205)	\$8,029	DE
DO10		001	1495	0000	DPW	Vector Control	NON-CONTRACT AGENCY	3920	Laundry & Sanitation	\$17,647	\$17,647	\$0	\$20,000	\$17,648	\$ (2,352)	\$18,177	DE
DO10		001	1611	0000	DPW	P W: Custodial Svcs & Security	NON-CONTRACT AGENCY	3190	Tools & Implements	\$100	\$100	\$0	\$200	\$135	\$ (65)	\$139	DE
DO10		001	1611	0000	DPW	P W: Custodial Svcs & Security	NON-CONTRACT AGENCY	3320	Household & Laundry Supplies	\$260,000	\$260,000	\$0	\$270,000	\$260,001	\$ (9,999)	\$267,801	DE
DO10		001	1611	0000	DPW	P W: Custodial Svcs & Security	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$745	\$745	\$0	\$932	\$746	\$ (186)	\$768	DE
DO10		001	1611	0000	DPW	P W: Custodial Svcs & Security	NON-CONTRACT AGENCY	3510	Rent: Business Machines & Sys	\$1,118	\$1,118	\$0	\$1,425	\$1,119	\$ (306)	\$1,153	DE
DO10		001	1611	0000	DPW	P W: Custodial Svcs & Security	NON-CONTRACT AGENCY	3680	Repairs: Special Equipment	\$522	\$522	\$0	\$650	\$523	\$ (127)	\$539	DE
DO10		001	1611	0000	DPW	P W: Custodial Svcs & Security	NON-CONTRACT AGENCY	3920	Laundry & Sanitation	\$50,000	\$50,000	\$0	\$51,500	\$50,001	\$ (1,499)	\$51,501	DE
DO10		001	1660	0000	DPW	Pw: Support Services	NON-CONTRACT AGENCY	3010	Office Supplies	\$3,138	\$3,138	\$0	\$3,800	\$3,139	\$ (661)	\$3,233	DE
DO10		001	1660	0000	DPW	Pw: Support Services	NON-CONTRACT AGENCY	3020	Postage	\$775,000	\$775,000	\$0	\$845,000	\$775,001	\$ (69,999)	\$798,251	DE
DO10		001	1660	0000	DPW	Pw: Support Services	NON-CONTRACT AGENCY	3030	Photostat, Photograph & Bluepr	\$4,192	\$4,192	\$0	\$6,000	\$4,808	\$ (1,192)	\$4,952	DE
DO10		001	1660	0000	DPW	Pw: Support Services	NON-CONTRACT AGENCY	3040	Outside Printing	\$5,490	\$5,490	\$0	\$7,000	\$5,491	\$ (1,509)	\$5,656	DE
DO10		001	1660	0000	DPW	Pw: Support Services	NON-CONTRACT AGENCY	3070	Memberships & Subscriptions	\$0	\$0	\$0	\$40	\$15	\$ (25)	\$15	DE



**Schedule A  
Expenditures**

Omni Code	Exp	FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2009 Estimated	2009 Revised Estimate	2009 Difference Revised - Est	2010 Recommended	2010 Adopted	2010 Diff Adopt - Rec	2011 Forecast	D/M/O
DO10		001	1660	0000	DPW	Pw: Support Services	NON-CONTRACT AGENCY	3080	Research & Law Books	\$0	\$0	\$0	\$75	\$27	\$ (48)	\$28	DE
DO10		001	1660	0000	DPW	Pw: Support Services	NON-CONTRACT AGENCY	3120	Small Tools & Automotive Maint	\$0	\$0	\$0	\$50	\$18	\$ (32)	\$19	DE
DO10		001	1660	0000	DPW	Pw: Support Services	NON-CONTRACT AGENCY	3310	Clothing & Accessories	\$1,513	\$1,513	\$0	\$1,950	\$1,514	\$ (436)	\$1,559	DE
DO10		001	1660	0000	DPW	Pw: Support Services	NON-CONTRACT AGENCY	3320	Household & Laundry Supplies	\$0	\$0	\$0	\$285	\$98	\$ (187)	\$101	DE
DO10		001	1660	0000	DPW	Pw: Support Services	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$4,700	\$4,700	\$0	\$5,850	\$4,701	\$ (1,149)	\$4,842	DE
DO10		001	1660	0000	DPW	Pw: Support Services	NON-CONTRACT AGENCY	3510	Rent: Business Machines & Sys	\$138,000	\$138,000	\$0	\$140,000	\$138,001	\$ (1,999)	\$142,141	DE
DO10		001	1660	0000	DPW	Pw: Support Services	NON-CONTRACT AGENCY	3610	Repairs: Office Equipment	\$78,942	\$78,942	\$0	\$100,000	\$78,943	\$ (21,057)	\$81,311	DE
DO10		001	5641	0000	DPW	Planning: Transportation Proj	NON-CONTRACT AGENCY	3010	Office Supplies	\$471	\$471	\$0	\$585	\$472	\$ (113)	\$486	DE
DO10		001	5641	0000	DPW	Planning: Transportation Proj	NON-CONTRACT AGENCY	3070	Memberships & Subscriptions	\$510	\$510	\$0	\$635	\$511	\$ (124)	\$526	DE
DO10		001	5641	0000	DPW	Planning: Transportation Proj	NON-CONTRACT AGENCY	3510	Rent: Business Machines & Sys	\$2,500	\$2,500	\$0	\$3,200	\$2,501	\$ (699)	\$2,576	DE
DO10		001	5641	0000	DPW	Planning: Transportation Proj	NON-CONTRACT AGENCY	3610	Repairs: Office Equipment	\$1,190	\$1,190	\$0	\$2,500	\$1,637	\$ (863)	\$1,686	DE
DO10		001	8140	0000	DPW	P W: Yaphank Sewage Plant	NON-CONTRACT AGENCY	3160	Computer Software	\$730	\$730	\$0	\$735	\$731	\$ (4)	\$753	DE
DO10		001	8140	0000	DPW	P W: Yaphank Sewage Plant	NON-CONTRACT AGENCY	3200	Ground Equipment Supplies	\$490	\$490	\$0	\$500	\$491	\$ (9)	\$506	ODE
DO10		001	8140	0000	DPW	P W: Yaphank Sewage Plant	NON-CONTRACT AGENCY	3230	Road Material	\$2,000	\$2,000	\$0	\$2,900	\$2,307	\$ (593)	\$2,376	DE
DO10		001	8140	0000	DPW	P W: Yaphank Sewage Plant	NON-CONTRACT AGENCY	3360	Chemicals	\$40,000	\$40,000	\$0	\$50,000	\$40,001	\$ (9,999)	\$41,201	DE
DO10		001	8140	0000	DPW	P W: Yaphank Sewage Plant	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$2,450	\$2,450	\$0	\$2,800	\$2,451	\$ (349)	\$2,525	DE
DO10		001	8140	0000	DPW	P W: Yaphank Sewage Plant	NON-CONTRACT AGENCY	3650	Repairs: Buildings	\$5,775	\$5,775	\$0	\$6,275	\$5,776	\$ (499)	\$5,949	DE
DO10		001	8140	0000	DPW	P W: Yaphank Sewage Plant	NON-CONTRACT AGENCY	3930	Cartage	\$11,500	\$11,500	\$0	\$12,000	\$11,501	\$ (499)	\$11,846	DE
DO10		001	8150	0000	DPW	Riverhead Cty Ctr Pump Station	NON-CONTRACT AGENCY	3180	Sewers Maintenance Supplies	\$14,000	\$14,000	\$0	\$18,000	\$14,001	\$ (3,999)	\$14,421	DE
DO10		001	8150	0000	DPW	Riverhead Cty Ctr Pump Station	NON-CONTRACT AGENCY	3650	Repairs: Buildings	\$1,961	\$1,961	\$0	\$2,000	\$1,962	\$ (38)	\$2,021	DE
DO10		001	8150	0000	DPW	Riverhead Cty Ctr Pump Station	NON-CONTRACT AGENCY	3680	Repairs: Special Equipment	\$8,000	\$8,000	\$0	\$9,800	\$8,001	\$ (1,799)	\$8,241	DE
DO10		001	6005	0000	DSS	Dss: Administration	NON-CONTRACT AGENCY	3010	Office Supplies	\$41,600	\$41,600	\$0	\$46,000	\$41,601	\$ (4,399)	\$42,849	DE
DO10		001	6005	0000	DSS	Dss: Administration	NON-CONTRACT AGENCY	3030	Photostat, Photograph & Bluepr	\$12,206	\$12,206	\$0	\$16,500	\$13,667	\$ (2,833)	\$14,077	DE
DO10		001	6005	0000	DSS	Dss: Administration	NON-CONTRACT AGENCY	3040	Outside Printing	\$11,400	\$11,400	\$0	\$14,000	\$11,401	\$ (2,599)	\$11,743	DE
DO10		001	6005	0000	DSS	Dss: Administration	NON-CONTRACT AGENCY	3250	Building Materials	\$9,120	\$9,120	\$0	\$10,000	\$9,121	\$ (879)	\$9,395	ODE
DO10		001	6005	0000	DSS	Dss: Administration	NON-CONTRACT AGENCY	3930	Cartage	\$23,000	\$23,000	\$0	\$26,000	\$23,001	\$ (2,999)	\$23,691	DE
DO10		001	6006	0000	DSS	Information Technology	NON-CONTRACT AGENCY	3010	Office Supplies	\$105,600	\$105,600	\$0	\$110,000	\$105,601	\$ (4,399)	\$108,769	DE
DO10		001	6006	0000	DSS	Information Technology	NON-CONTRACT AGENCY	3030	Photostat, Photograph & Bluepr	\$37,500	\$37,500	\$0	\$40,000	\$37,501	\$ (2,499)	\$38,626	DE
DO10		001	6006	0000	DSS	Information Technology	NON-CONTRACT AGENCY	3610	Repairs: Office Equipment	\$116,120	\$116,120	\$0	\$124,000	\$116,121	\$ (7,879)	\$119,605	DE
DO10		001	6006	0000	DSS	Information Technology	NON-CONTRACT AGENCY	3650	Repairs: Buildings	\$15,000	\$15,000	\$0	\$25,000	\$18,401	\$ (6,599)	\$18,953	DE
DO10		001	6008	0000	DSS	Ss: Housing Services	NON-CONTRACT AGENCY	3010	Office Supplies	\$20,080	\$20,080	\$0	\$25,000	\$20,081	\$ (4,919)	\$20,683	ODE
DO10		001	6010	0000	DSS	Dss: Community Svcs Admin	NON-CONTRACT AGENCY	3020	Postage	\$10,800	\$10,800	\$0	\$11,200	\$10,801	\$ (399)	\$11,125	DE
DO10		001	6010	0000	DSS	Dss: Community Svcs Admin	NON-CONTRACT AGENCY	3030	Photostat, Photograph & Bluepr	\$4,500	\$4,500	\$0	\$6,000	\$4,501	\$ (1,499)	\$4,636	DE
DO10		001	6010	0000	DSS	Dss: Community Svcs Admin	NON-CONTRACT AGENCY	3040	Outside Printing	\$1,120	\$1,120	\$0	\$1,200	\$1,121	\$ (79)	\$1,155	DE
DO10		001	6010	0000	DSS	Dss: Community Svcs Admin	NON-CONTRACT AGENCY	3080	Research & Law Books	\$1,600	\$1,600	\$0	\$2,000	\$1,601	\$ (399)	\$1,649	DE
DO10		001	6015	0000	DSS	Dss: Public Assist Admin	NON-CONTRACT AGENCY	3010	Office Supplies	\$59,600	\$59,600	\$0	\$70,000	\$59,601	\$ (10,399)	\$61,389	DE
DO10		001	6015	0000	DSS	Dss: Public Assist Admin	NON-CONTRACT AGENCY	3030	Photostat, Photograph & Bluepr	\$3,750	\$3,750	\$0	\$4,500	\$3,751	\$ (749)	\$3,864	DE
DO10		001	6015	0000	DSS	Dss: Public Assist Admin	NON-CONTRACT AGENCY	3070	Memberships & Subscriptions	\$1,040	\$1,040	\$0	\$1,300	\$1,041	\$ (259)	\$1,072	DE
DO10		001	6410	0000	ECD	Economic Development Admin	NON-CONTRACT AGENCY	3010	Office Supplies	\$6,490	\$6,490	\$0	\$7,100	\$6,491	\$ (609)	\$6,886	DE
DO10		001	6410	0000	ECD	Economic Development Admin	NON-CONTRACT AGENCY	3070	Memberships & Subscriptions	\$2,524	\$2,524	\$0	\$3,000	\$2,525	\$ (475)	\$2,601	DE
DO10		001	6410	0000	ECD	Economic Development Admin	NON-CONTRACT AGENCY	3160	Computer Software	\$0	\$0	\$0	\$500	\$171	\$ (329)	\$176	DE
DO10		001	6410	0000	ECD	Economic Development Admin	NON-CONTRACT AGENCY	3510	Rent: Business Machines & Sys	\$9,634	\$9,634	\$0	\$12,500	\$9,635	\$ (2,865)	\$9,924	DE
DO10		001	8200	0000	EVE	General Admn: Environ & Energy	NON-CONTRACT AGENCY	3010	Office Supplies	\$1,177	\$1,177	\$0	\$2,000	\$1,458	\$ (542)	\$1,502	ODE
DO10		001	8200	0000	EVE	General Admn: Environ & Energy	NON-CONTRACT AGENCY	3030	Photostat, Photograph & Bluepr	\$368	\$368	\$0	\$500	\$414	\$ (86)	\$426	DE
DO10		001	8200	0000	EVE	General Admn: Environ & Energy	NON-CONTRACT AGENCY	3070	Memberships & Subscriptions	\$785	\$785	\$0	\$2,000	\$1,200	\$ (800)	\$1,236	DE
DO10		001	8200	0000	EVE	General Admn: Environ & Energy	NON-CONTRACT AGENCY	3160	Computer Software	\$0	\$0	\$0	\$450	\$154	\$ (296)	\$159	DE
DO10		001	8200	0000	EVE	General Admn: Environ & Energy	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$785	\$785	\$0	\$800	\$786	\$ (14)	\$810	DE

**Schedule A  
Expenditures**

Omni Code	Exp	FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2009 Estimated	2009 Revised Estimate	2009 Difference Revised - Est	2010 Recommended	2010 Adopted	2010 Diff Adopt - Rec	2011 Forecast	D/M/O
DO10		001	8200	0000	EVE	General Admn: Environ & Energy	NON-CONTRACT AGENCY	3770	Advertising	\$785	\$785	\$0	\$5,000	\$2,220	\$ (2,780)	\$2,287	DE
DO10		001	8230	0000	EVE	Off Of Recycling & Waste Mgmt	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$4,942	\$4,942	\$0	\$6,300	\$4,943	\$ (1,357)	\$5,091	DE
DO10		001	8715	0000	EVE	Div Of Real Prop Acq & Mgmt	NON-CONTRACT AGENCY	3010	Office Supplies	\$7,451	\$7,451	\$0	\$8,000	\$7,452	\$ (548)	\$7,676	DE
DO10		001	8715	0000	EVE	Div Of Real Prop Acq & Mgmt	NON-CONTRACT AGENCY	3030	Photostat, Photograph & Bluepr	\$4,780	\$4,780	\$0	\$8,000	\$5,876	\$ (2,124)	\$6,052	DE
DO10		001	8715	0000	EVE	Div Of Real Prop Acq & Mgmt	NON-CONTRACT AGENCY	3080	Research & Law Books	\$300	\$300	\$0	\$400	\$301	\$ (99)	\$310	DE
DO10		001	8715	0000	EVE	Div Of Real Prop Acq & Mgmt	NON-CONTRACT AGENCY	3160	Computer Software	\$2,025	\$2,025	\$0	\$4,000	\$2,698	\$ (1,302)	\$2,779	DE
DO10		001	8715	0000	EVE	Div Of Real Prop Acq & Mgmt	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$1,704	\$1,704	\$0	\$2,500	\$1,976	\$ (524)	\$2,035	DE
DO10		001	8715	0000	EVE	Div Of Real Prop Acq & Mgmt	NON-CONTRACT AGENCY	3510	Rent: Business Machines & Sys	\$11,348	\$11,348	\$0	\$11,500	\$11,349	\$ (151)	\$11,689	DE
DO10		001	8715	0000	EVE	Div Of Real Prop Acq & Mgmt	NON-CONTRACT AGENCY	3610	Repairs: Office Equipment	\$1,110	\$1,110	\$0	\$1,500	\$1,244	\$ (256)	\$1,281	DE
DO10		001	8715	0000	EVE	Div Of Real Prop Acq & Mgmt	NON-CONTRACT AGENCY	3650	Repairs: Buildings	\$0	\$0	\$0	\$5,000	\$1,701	\$ (3,299)	\$1,752	DE
DO10		001	1230	0000	EXE	County Executive	NON-CONTRACT AGENCY	3040	Outside Printing	\$5,883	\$5,883	\$0	\$6,000	\$5,884	\$ (116)	\$6,061	ODE
DO10		001	1230	0000	EXE	County Executive	NON-CONTRACT AGENCY	3160	Computer Software	\$2,500	\$2,500	\$0	\$4,000	\$3,011	\$ (989)	\$3,101	DE
DO10		001	1230	0000	EXE	County Executive	NON-CONTRACT AGENCY	3510	Rent: Business Machines & Sys	\$21,000	\$21,000	\$0	\$23,500	\$21,001	\$ (2,499)	\$21,631	DE
DO10		001	1232	0000	EXE	Exec: Budget And Management	NON-CONTRACT AGENCY	3160	Computer Software	\$2,000	\$2,000	\$0	\$4,902	\$2,988	\$ (1,914)	\$3,078	DE
DO10		001	1232	0000	EXE	Exec: Budget And Management	NON-CONTRACT AGENCY	3510	Rent: Business Machines & Sys	\$17,000	\$17,000	\$0	\$22,059	\$17,001	\$ (5,058)	\$17,511	DE
DO10		001	6510	0000	EXE	Veterans Service	NON-CONTRACT AGENCY	3020	Postage	\$491	\$491	\$0	\$500	\$492	\$ (8)	\$507	DE
DO10		001	6510	0000	EXE	Veterans Service	NON-CONTRACT AGENCY	3040	Outside Printing	\$981	\$981	\$0	\$1,000	\$982	\$ (18)	\$1,011	DE
DO10		001	6510	0000	EXE	Veterans Service	NON-CONTRACT AGENCY	3070	Memberships & Subscriptions	\$378	\$378	\$0	\$815	\$528	\$ (287)	\$544	DE
DO10		001	6510	0000	EXE	Veterans Service	NON-CONTRACT AGENCY	3610	Repairs: Office Equipment	\$755	\$755	\$0	\$3,950	\$1,843	\$ (2,107)	\$1,898	DE
DO10		001	6511	0000	EXE	Administration	NON-CONTRACT AGENCY	3010	Office Supplies	\$1,000	\$1,000	\$0	\$1,471	\$1,162	\$ (309)	\$1,197	DE
DO10		001	6511	0000	EXE	Administration	NON-CONTRACT AGENCY	3030	Photostat, Photograph & Bluepr	\$1,000	\$1,000	\$0	\$1,500	\$1,171	\$ (329)	\$1,206	DE
DO10		001	6511	0000	EXE	Administration	NON-CONTRACT AGENCY	3070	Memberships & Subscriptions	\$1,000	\$1,000	\$0	\$1,500	\$1,171	\$ (329)	\$1,206	DE
DO10		001	6511	0000	EXE	Administration	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$1,000	\$1,000	\$0	\$3,000	\$1,681	\$ (1,319)	\$1,731	DE
DO10		001	6511	0000	EXE	Administration	NON-CONTRACT AGENCY	3770	Advertising	\$1,000	\$1,000	\$0	\$4,000	\$2,021	\$ (1,979)	\$2,082	ODE
DO10		001	7320	0000	EXE	Youth Bureau/Office For Child	NON-CONTRACT AGENCY	3010	Office Supplies	\$3,922	\$3,922	\$0	\$4,000	\$3,923	\$ (77)	\$4,041	DE
DO10		001	7320	0000	EXE	Youth Bureau/Office For Child	NON-CONTRACT AGENCY	3020	Postage	\$500	\$500	\$0	\$1,000	\$671	\$ (329)	\$691	DE
DO10		001	7320	0000	EXE	Youth Bureau/Office For Child	NON-CONTRACT AGENCY	3040	Outside Printing	\$539	\$539	\$0	\$549	\$540	\$ (9)	\$556	DE
DO10		001	7320	0000	EXE	Youth Bureau/Office For Child	NON-CONTRACT AGENCY	3070	Memberships & Subscriptions	\$1,177	\$1,177	\$0	\$1,200	\$1,178	\$ (22)	\$1,213	DE
DO10		001	7320	0000	EXE	Youth Bureau/Office For Child	NON-CONTRACT AGENCY	3080	Research & Law Books	\$100	\$100	\$0	\$140	\$115	\$ (25)	\$118	DE
DO10		001	7320	0000	EXE	Youth Bureau/Office For Child	NON-CONTRACT AGENCY	3510	Rent: Business Machines & Sys	\$3,000	\$3,000	\$0	\$4,000	\$3,001	\$ (999)	\$3,091	DE
DO10		001	7320	0000	EXE	Youth Bureau/Office For Child	NON-CONTRACT AGENCY	3610	Repairs: Office Equipment	\$2,000	\$2,000	\$0	\$4,000	\$2,681	\$ (1,319)	\$2,761	DE
DO10		001	7320	0000	EXE	Youth Bureau/Office For Child	NON-CONTRACT AGENCY	3770	Advertising	\$99	\$99	\$0	\$100	\$100	\$ -	\$103	DE
DO10		001	7325	0000	EXE	Spec Dlnqncy Prevention Pgm	NON-CONTRACT AGENCY	3010	Office Supplies	\$300	\$300	\$0	\$650	\$420	\$ (230)	\$433	DE
DO10		001	7325	0000	EXE	Spec Dlnqncy Prevention Pgm	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$200	\$200	\$0	\$500	\$303	\$ (197)	\$312	DE
DO10		001	7329	0000	EXE	Pins - Adj Service Plan	NON-CONTRACT AGENCY	3010	Office Supplies	\$500	\$500	\$0	\$1,000	\$671	\$ (329)	\$691	DE
DO10		001	7329	0000	EXE	Pins - Adj Service Plan	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$2,000	\$2,000	\$0	\$4,000	\$2,681	\$ (1,319)	\$2,761	DE
DO10		001	8050	0000	EXE	Handicapped Services	NON-CONTRACT AGENCY	3020	Postage	\$3,000	\$3,000	\$0	\$6,000	\$4,021	\$ (1,979)	\$4,142	DE
DO10		001	8050	0000	EXE	Handicapped Services	NON-CONTRACT AGENCY	3310	Clothing & Accessories	\$500	\$500	\$0	\$3,000	\$1,351	\$ (1,649)	\$1,392	DE
DO10		001	8050	0000	EXE	Handicapped Services	NON-CONTRACT AGENCY	3510	Rent: Business Machines & Sys	\$3,000	\$3,000	\$0	\$5,883	\$3,982	\$ (1,901)	\$4,101	DE
DO10		001	8050	0000	EXE	Handicapped Services	NON-CONTRACT AGENCY	3630	Repairs: Licensed Vehicles	\$1,000	\$1,000	\$0	\$1,961	\$1,328	\$ (633)	\$1,368	DE
DO10		001	8051	0000	EXE	Sc Office For Women	NON-CONTRACT AGENCY	3020	Postage	\$500	\$500	\$0	\$981	\$665	\$ (316)	\$685	DE
DO10		001	8051	0000	EXE	Sc Office For Women	NON-CONTRACT AGENCY	3040	Outside Printing	\$3,000	\$3,000	\$0	\$6,200	\$4,089	\$ (2,111)	\$4,212	DE
DO10		001	8051	0000	EXE	Sc Office For Women	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$500	\$500	\$0	\$1,100	\$705	\$ (395)	\$726	DE
DO10		001	8052	0000	EXE	Family Violence Task Force	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$3,000	\$3,000	\$0	\$4,500	\$3,511	\$ (989)	\$3,616	DE
DO10		001	3174	0000	FRE	Arson Task Force	NON-CONTRACT AGENCY	3250	Building Materials	\$380	\$380	\$0	\$400	\$381	\$ (19)	\$392	DE
DO10		001	3174	0000	FRE	Arson Task Force	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$600	\$600	\$0	\$700	\$601	\$ (99)	\$619	DE
DO10		001	3174	0000	FRE	Arson Task Force	NON-CONTRACT AGENCY	3960	Lab Fees & Related Costs	\$1,500	\$1,500	\$0	\$1,750	\$1,501	\$ (249)	\$1,546	DE
DO10		001	3400	0000	FRE	Fire, Rescue & Emergency Svc	NON-CONTRACT AGENCY	3010	Office Supplies	\$6,600	\$6,600	\$0	\$7,000	\$6,601	\$ (399)	\$6,799	DE
DO10		001	3400	0000	FRE	Fire, Rescue & Emergency Svc	NON-CONTRACT AGENCY	3020	Postage	\$440	\$440	\$0	\$450	\$441	\$ (9)	\$454	DE
DO10		001	3400	0000	FRE	Fire, Rescue & Emergency Svc	NON-CONTRACT AGENCY	3030	Photostat, Photograph & Bluepr	\$150	\$150	\$0	\$200	\$151	\$ (49)	\$156	DE
DO10		001	3400	0000	FRE	Fire, Rescue & Emergency Svc	NON-CONTRACT AGENCY	3040	Outside Printing	\$4,700	\$4,700	\$0	\$5,000	\$4,701	\$ (299)	\$4,842	DE
DO10		001	3400	0000	FRE	Fire, Rescue & Emergency Svc	NON-CONTRACT AGENCY	3070	Memberships & Subscriptions	\$8,500	\$8,500	\$0	\$8,985	\$8,501	\$ (484)	\$8,756	DE

**Schedule A  
Expenditures**

Omni Code	Exp	FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2009 Estimated	2009 Revised Estimate	2009 Difference Revised - Est	2010 Recommended	2010 Adopted	2010 Diff Adopt - Rec	2011 Forecast	D/M/O
DO10		001	3400	0000	FRE	Fire, Rescue & Emergency Svc	NON-CONTRACT AGENCY	3260	Signs & Maps	\$2,350	\$2,350	\$0	\$2,400	\$2,351	\$ (49)	\$2,422	DE
DO10		001	3400	0000	FRE	Fire, Rescue & Emergency Svc	NON-CONTRACT AGENCY	3310	Clothing & Accessories	\$38,000	\$38,000	\$0	\$42,000	\$38,001	\$ (3,999)	\$39,141	DE
DO10		001	3400	0000	FRE	Fire, Rescue & Emergency Svc	NON-CONTRACT AGENCY	3610	Repairs: Office Equipment	\$3,700	\$3,700	\$0	\$4,000	\$3,701	\$ (299)	\$3,812	DE
DO10		001	3400	0000	FRE	Fire, Rescue & Emergency Svc	NON-CONTRACT AGENCY	3680	Repairs: Special Equipment	\$62,000	\$62,000	\$0	\$70,000	\$62,001	\$ (7,999)	\$63,861	DE
DO10		001	3405	0000	FRE	Domestic Preparedness Support	NON-CONTRACT AGENCY	3010	Office Supplies	\$667	\$667	\$0	\$700	\$668	\$ (32)	\$688	DE
DO10		001	3405	0000	FRE	Domestic Preparedness Support	NON-CONTRACT AGENCY	3070	Memberships & Subscriptions	\$1,200	\$1,200	\$0	\$1,300	\$1,201	\$ (99)	\$1,237	DE
DO10		001	3405	0000	FRE	Domestic Preparedness Support	NON-CONTRACT AGENCY	3260	Signs & Maps	\$700	\$700	\$0	\$800	\$701	\$ (99)	\$722	DE
DO10		001	3405	0000	FRE	Domestic Preparedness Support	NON-CONTRACT AGENCY	3310	Clothing & Accessories	\$3,500	\$3,500	\$0	\$3,600	\$3,501	\$ (99)	\$3,606	DE
DO10		001	3405	0000	FRE	Domestic Preparedness Support	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$4,500	\$4,500	\$0	\$4,800	\$4,501	\$ (299)	\$4,636	DE
DO10		001	3405	0000	FRE	Domestic Preparedness Support	NON-CONTRACT AGENCY	3650	Repairs: Buildings	\$5,000	\$5,000	\$0	\$10,000	\$6,701	\$ (3,299)	\$6,902	ODE
DO10		001	3405	0000	FRE	Domestic Preparedness Support	NON-CONTRACT AGENCY	3680	Repairs: Special Equipment	\$7,800	\$7,800	\$0	\$30,000	\$15,349	\$ (14,651)	\$15,809	ODE
DO10		001	3410	0000	FRE	Jfip	NON-CONTRACT AGENCY	3010	Office Supplies	\$197	\$197	\$0	\$200	\$198	\$ (2)	\$204	DE
DO10		001	3410	0000	FRE	Jfip	NON-CONTRACT AGENCY	3040	Outside Printing	\$1,800	\$1,800	\$0	\$1,900	\$1,801	\$ (99)	\$1,855	DE
DO10		001	3410	0000	FRE	Jfip	NON-CONTRACT AGENCY	3100	Instructional Supplies	\$1,000	\$1,000	\$0	\$1,200	\$1,001	\$ (199)	\$1,031	DE
DO10		001	3410	0000	FRE	Jfip	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$2,092	\$2,092	\$0	\$2,500	\$2,093	\$ (407)	\$2,156	DE
DO10		001	4005	0000	HSV	Hs: General Admin	NON-CONTRACT AGENCY	3020	Postage	\$5,850	\$5,850	\$0	\$6,500	\$5,851	\$ (649)	\$6,027	DE
DO10		001	4005	0000	HSV	Hs: General Admin	NON-CONTRACT AGENCY	3070	Memberships & Subscriptions	\$14,222	\$14,222	\$0	\$17,000	\$14,223	\$ (2,777)	\$14,650	DE
DO10		001	4005	0000	HSV	Hs: General Admin	NON-CONTRACT AGENCY	3080	Research & Law Books	\$7,000	\$7,000	\$0	\$7,100	\$7,001	\$ (99)	\$7,211	DE
DO10		001	4005	0000	HSV	Hs: General Admin	NON-CONTRACT AGENCY	3250	Building Materials	\$0	\$0	\$0	\$1,000	\$341	\$ (659)	\$351	ODE
DO10		001	4005	0000	HSV	Hs: General Admin	NON-CONTRACT AGENCY	3510	Rent: Business Machines & Sys	\$34,100	\$34,100	\$0	\$34,500	\$34,101	\$ (399)	\$35,124	DE
DO10		001	4005	0000	HSV	Hs: General Admin	NON-CONTRACT AGENCY	3610	Repairs: Office Equipment	\$42,640	\$42,640	\$0	\$43,102	\$42,641	\$ (461)	\$43,920	DE
DO10		001	4005	0000	HSV	Hs: General Admin	NON-CONTRACT AGENCY	3680	Repairs: Special Equipment	\$2,400	\$2,400	\$0	\$10,300	\$5,087	\$ (5,213)	\$5,240	DE
DO10		001	4005	0000	HSV	Hs: General Admin	NON-CONTRACT AGENCY	3770	Advertising	\$5,000	\$5,000	\$0	\$7,000	\$5,681	\$ (1,319)	\$5,851	DE
DO10		001	4008	0000	HSV	Office of Minority Health	NON-CONTRACT AGENCY	3040	Outside Printing	\$0	\$0	\$0	\$400	\$137	\$ (263)	\$141	DE
DO10		001	4008	0000	HSV	Office of Minority Health	NON-CONTRACT AGENCY	3070	Memberships & Subscriptions	\$0	\$0	\$0	\$200	\$69	\$ (131)	\$71	DE
DO10		001	4008	0000	HSV	Office of Minority Health	NON-CONTRACT AGENCY	3100	Instructional Supplies	\$0	\$0	\$0	\$1,500	\$511	\$ (989)	\$526	DE
DO10		001	4008	0000	HSV	Office of Minority Health	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$0	\$0	\$0	\$500	\$171	\$ (329)	\$176	DE
DO10		001	4010	0000	HSV	Hs: Public Health	NON-CONTRACT AGENCY	3020	Postage	\$1,574	\$1,574	\$0	\$1,700	\$1,575	\$ (125)	\$1,622	DE
DO10		001	4010	0000	HSV	Hs: Public Health	NON-CONTRACT AGENCY	3080	Research & Law Books	\$1,200	\$1,200	\$0	\$1,500	\$1,201	\$ (299)	\$1,237	DE
DO10		001	4010	0000	HSV	Hs: Public Health	NON-CONTRACT AGENCY	3100	Instructional Supplies	\$0	\$0	\$0	\$400	\$137	\$ (263)	\$141	DE
DO10		001	4015	0000	HSV	Hs: Environmental Protection	NON-CONTRACT AGENCY	3010	Office Supplies	\$4,400	\$4,400	\$0	\$4,500	\$4,401	\$ (99)	\$4,533	DE
DO10		001	4015	0000	HSV	Hs: Environmental Protection	NON-CONTRACT AGENCY	3080	Research & Law Books	\$0	\$0	\$0	\$450	\$154	\$ (296)	\$159	DE
DO10		001	4015	0000	HSV	Hs: Environmental Protection	NON-CONTRACT AGENCY	3370	Medical, Dental & Laboratory S	\$5,400	\$5,400	\$0	\$6,000	\$5,401	\$ (599)	\$5,563	DE
DO10		001	4015	0000	HSV	Hs: Environmental Protection	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$5,000	\$5,000	\$0	\$10,000	\$6,701	\$ (3,299)	\$6,902	DE
DO10		001	4015	0000	HSV	Hs: Environmental Protection	NON-CONTRACT AGENCY	3510	Rent: Business Machines & Sys	\$2,160	\$2,160	\$0	\$2,700	\$2,161	\$ (539)	\$2,226	DE
DO10		001	4015	0000	HSV	Hs: Environmental Protection	NON-CONTRACT AGENCY	3680	Repairs: Special Equipment	\$3,976	\$3,976	\$0	\$5,000	\$3,977	\$ (1,023)	\$4,096	DE
DO10		001	4022	0000	HSV	Rabies Control	NON-CONTRACT AGENCY	3020	Postage	\$8,343	\$8,343	\$0	\$9,000	\$8,344	\$ (656)	\$8,594	DE
DO10		001	4100	0000	HSV	Hs: Patient Care Svcs Adm	NON-CONTRACT AGENCY	3010	Office Supplies	\$6,400	\$6,400	\$0	\$6,500	\$6,401	\$ (99)	\$6,593	DE
DO10		001	4100	0000	HSV	Hs: Patient Care Svcs Adm	NON-CONTRACT AGENCY	3020	Postage	\$4,500	\$4,500	\$0	\$5,000	\$4,501	\$ (499)	\$4,636	DE
DO10		001	4100	0000	HSV	Hs: Patient Care Svcs Adm	NON-CONTRACT AGENCY	3040	Outside Printing	\$0	\$0	\$0	\$500	\$171	\$ (329)	\$176	DE
DO10		001	4100	0000	HSV	Hs: Patient Care Svcs Adm	NON-CONTRACT AGENCY	3070	Memberships & Subscriptions	\$2,080	\$2,080	\$0	\$2,100	\$2,081	\$ (19)	\$2,143	DE
DO10		001	4100	0000	HSV	Hs: Patient Care Svcs Adm	NON-CONTRACT AGENCY	3100	Instructional Supplies	\$1,040	\$1,040	\$0	\$1,800	\$1,300	\$ (500)	\$1,339	DE
DO10		001	4100	0000	HSV	Hs: Patient Care Svcs Adm	NON-CONTRACT AGENCY	3510	Rent: Business Machines & Sys	\$2,400	\$2,400	\$0	\$3,000	\$2,401	\$ (599)	\$2,473	DE
DO10		001	4100	0000	HSV	Hs: Patient Care Svcs Adm	NON-CONTRACT AGENCY	3610	Repairs: Office Equipment	\$0	\$0	\$0	\$500	\$171	\$ (329)	\$176	DE
DO10		001	4100	0000	HSV	Hs: Patient Care Svcs Adm	NON-CONTRACT AGENCY	3650	Repairs: Buildings	\$488	\$488	\$0	\$1,200	\$732	\$ (468)	\$754	DE
DO10		001	4101	0000	HSV	Patient Care Programs	NON-CONTRACT AGENCY	3040	Outside Printing	\$0	\$0	\$0	\$500	\$171	\$ (329)	\$176	DE
DO10		001	4101	0000	HSV	Patient Care Programs	NON-CONTRACT AGENCY	3100	Instructional Supplies	\$0	\$0	\$0	\$1,000	\$341	\$ (659)	\$351	DE
DO10		001	4101	0000	HSV	Patient Care Programs	NON-CONTRACT AGENCY	3310	Clothing & Accessories	\$520	\$520	\$0	\$650	\$521	\$ (129)	\$537	DE
DO10		001	4101	0000	HSV	Patient Care Programs	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$2,000	\$2,000	\$0	\$3,000	\$2,341	\$ (659)	\$2,411	DE

**Schedule A  
Expenditures**

Omni Code	Exp	FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2009 Estimated	2009 Revised Estimate	2009 Difference Revised - Est	2010 Recommended	2010 Adopted	2010 Diff Adopt - Rec	2011 Forecast	D/M/O
DO10		001	4101	0000	HSV	Patient Care Programs	NON-CONTRACT AGENCY	3510	Rent: Business Machines & Sys	\$37,400	\$37,400	\$0	\$53,000	\$42,705	\$ (10,295)	\$43,986	DE
DO10		001	4102	0000	HSV	Hs: Riverhead Health Center	NON-CONTRACT AGENCY	3100	Instructional Supplies	\$0	\$0	\$0	\$500	\$171	\$ (329)	\$176	DE
DO10		001	4102	0000	HSV	Hs: Riverhead Health Center	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$1,960	\$1,960	\$0	\$2,450	\$1,961	\$ (489)	\$2,020	DE
DO10		001	4102	0000	HSV	Hs: Riverhead Health Center	NON-CONTRACT AGENCY	3510	Rent: Business Machines & Sys	\$4,600	\$4,600	\$0	\$5,750	\$4,601	\$ (1,149)	\$4,739	DE
DO10		001	4103	0000	HSV	Hs: Tri-Community Hlth Ctr	NON-CONTRACT AGENCY	3010	Office Supplies	\$4,640	\$4,640	\$0	\$4,700	\$4,641	\$ (59)	\$4,780	DE
DO10		001	4103	0000	HSV	Hs: Tri-Community Hlth Ctr	NON-CONTRACT AGENCY	3020	Postage	\$7,650	\$7,650	\$0	\$7,800	\$7,651	\$ (149)	\$7,881	DE
DO10		001	4103	0000	HSV	Hs: Tri-Community Hlth Ctr	NON-CONTRACT AGENCY	3100	Instructional Supplies	\$0	\$0	\$0	\$500	\$171	\$ (329)	\$176	DE
DO10		001	4103	0000	HSV	Hs: Tri-Community Hlth Ctr	NON-CONTRACT AGENCY	3250	Building Materials	\$0	\$0	\$0	\$250	\$86	\$ (164)	\$89	DE
DO10		001	4103	0000	HSV	Hs: Tri-Community Hlth Ctr	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$1,200	\$1,200	\$0	\$1,500	\$1,201	\$ (299)	\$1,237	DE
DO10		001	4103	0000	HSV	Hs: Tri-Community Hlth Ctr	NON-CONTRACT AGENCY	3610	Repairs: Office Equipment	\$1,280	\$1,280	\$0	\$1,600	\$1,281	\$ (319)	\$1,319	DE
DO10		001	4103	0000	HSV	Hs: Tri-Community Hlth Ctr	NON-CONTRACT AGENCY	3680	Repairs: Special Equipment	\$2,800	\$2,800	\$0	\$3,500	\$2,801	\$ (699)	\$2,885	DE
DO10		001	4135	0000	HSV	Family Planning	NON-CONTRACT AGENCY	3680	Repairs: Special Equipment	\$0	\$0	\$0	\$3,950	\$1,344	\$ (2,606)	\$1,384	DE
DO10		001	4160	0000	HSV	Chest Diseases	NON-CONTRACT AGENCY	3020	Postage	\$750	\$750	\$0	\$1,500	\$1,006	\$ (494)	\$1,036	DE
DO10		001	4160	0000	HSV	Chest Diseases	NON-CONTRACT AGENCY	3080	Research & Law Books	\$0	\$0	\$0	\$500	\$171	\$ (329)	\$176	DE
DO10		001	4160	0000	HSV	Chest Diseases	NON-CONTRACT AGENCY	3680	Repairs: Special Equipment	\$1,800	\$1,800	\$0	\$2,500	\$2,039	\$ (461)	\$2,100	DE
DO10		001	4161	0000	HSV	Public Health Campaign	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$656	\$656	\$0	\$3,850	\$1,743	\$ (2,107)	\$1,795	DE
DO10		001	4310	0000	HSV	Div Of Comm Mental Hygiene	NON-CONTRACT AGENCY	3010	Office Supplies	\$4,706	\$4,706	\$0	\$5,000	\$4,707	\$ (293)	\$4,848	DE
DO10		001	4310	0000	HSV	Div Of Comm Mental Hygiene	NON-CONTRACT AGENCY	3015	Computer & Data Storage Supply	\$800	\$800	\$0	\$1,000	\$801	\$ (199)	\$825	DE
DO10		001	4310	0000	HSV	Div Of Comm Mental Hygiene	NON-CONTRACT AGENCY	3040	Outside Printing	\$0	\$0	\$0	\$250	\$86	\$ (164)	\$89	DE
DO10		001	4310	0000	HSV	Div Of Comm Mental Hygiene	NON-CONTRACT AGENCY	3070	Memberships & Subscriptions	\$17,928	\$17,928	\$0	\$19,000	\$17,929	\$ (1,071)	\$18,467	DE
DO10		001	4310	0000	HSV	Div Of Comm Mental Hygiene	NON-CONTRACT AGENCY	3080	Research & Law Books	\$400	\$400	\$0	\$500	\$401	\$ (99)	\$413	DE
DO10		001	4310	0000	HSV	Div Of Comm Mental Hygiene	NON-CONTRACT AGENCY	3100	Instructional Supplies	\$0	\$0	\$0	\$500	\$171	\$ (329)	\$176	DE
DO10		001	4310	0000	HSV	Div Of Comm Mental Hygiene	NON-CONTRACT AGENCY	3160	Computer Software	\$1,569	\$1,569	\$0	\$1,600	\$1,570	\$ (30)	\$1,617	DE
DO10		001	4310	0000	HSV	Div Of Comm Mental Hygiene	NON-CONTRACT AGENCY	3610	Repairs: Office Equipment	\$0	\$0	\$0	\$500	\$171	\$ (329)	\$176	DE
DO10		001	4310	0000	HSV	Div Of Comm Mental Hygiene	NON-CONTRACT AGENCY	3680	Repairs: Special Equipment	\$1,188	\$1,188	\$0	\$3,000	\$1,806	\$ (1,194)	\$1,860	DE
DO10		001	4320	0000	HSV	Hs: Mental Health Pgms	NON-CONTRACT AGENCY	3020	Postage	\$1,890	\$1,890	\$0	\$1,900	\$1,891	\$ (9)	\$1,948	DE
DO10		001	4320	0000	HSV	Hs: Mental Health Pgms	NON-CONTRACT AGENCY	3080	Research & Law Books	\$1,373	\$1,373	\$0	\$1,500	\$1,374	\$ (126)	\$1,415	DE
DO10		001	4320	0000	HSV	Hs: Mental Health Pgms	NON-CONTRACT AGENCY	3250	Building Materials	\$0	\$0	\$0	\$500	\$171	\$ (329)	\$176	ODE
DO10		001	4320	0000	HSV	Hs: Mental Health Pgms	NON-CONTRACT AGENCY	3610	Repairs: Office Equipment	\$4,000	\$4,000	\$0	\$4,180	\$4,001	\$ (179)	\$4,121	DE
DO10		001	4320	0000	HSV	Hs: Mental Health Pgms	NON-CONTRACT AGENCY	3650	Repairs: Buildings	\$1,238	\$1,238	\$0	\$2,500	\$1,669	\$ (831)	\$1,719	DE
DO10		001	4321	0000	HSV	Methadone Clinics	NON-CONTRACT AGENCY	3010	Office Supplies	\$6,400	\$6,400	\$0	\$6,500	\$6,401	\$ (99)	\$6,593	DE
DO10		001	4321	0000	HSV	Methadone Clinics	NON-CONTRACT AGENCY	3070	Memberships & Subscriptions	\$2,480	\$2,480	\$0	\$2,500	\$2,481	\$ (19)	\$2,555	DE
DO10		001	4321	0000	HSV	Methadone Clinics	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$1,961	\$1,961	\$0	\$2,451	\$1,962	\$ (489)	\$2,021	DE
DO10		001	4321	0000	HSV	Methadone Clinics	NON-CONTRACT AGENCY	3610	Repairs: Office Equipment	\$11,000	\$11,000	\$0	\$26,820	\$16,380	\$ (10,440)	\$16,871	DE
DO10		001	4330	0000	HSV	Hs Community Support Svc	NON-CONTRACT AGENCY	3010	Office Supplies	\$1,040	\$1,040	\$0	\$1,100	\$1,041	\$ (59)	\$1,072	DE
DO10		001	4330	0000	HSV	Hs Community Support Svc	NON-CONTRACT AGENCY	3080	Research & Law Books	\$0	\$0	\$0	\$200	\$69	\$ (131)	\$71	ODE
DO10		001	4400	0000	HSV	Hs: Environmental Health	NON-CONTRACT AGENCY	3010	Office Supplies	\$16,500	\$16,500	\$0	\$18,000	\$16,501	\$ (1,499)	\$16,996	DE
DO10		001	4400	0000	HSV	Hs: Environmental Health	NON-CONTRACT AGENCY	3015	Computer & Data Storage Supply	\$1,840	\$1,840	\$0	\$1,850	\$1,841	\$ (9)	\$1,896	DE
DO10		001	4400	0000	HSV	Hs: Environmental Health	NON-CONTRACT AGENCY	3020	Postage	\$531	\$531	\$0	\$600	\$532	\$ (68)	\$548	DE
DO10		001	4400	0000	HSV	Hs: Environmental Health	NON-CONTRACT AGENCY	3030	Photostat, Photograph & Bluepr	\$350	\$350	\$0	\$600	\$436	\$ (164)	\$449	DE
DO10		001	4400	0000	HSV	Hs: Environmental Health	NON-CONTRACT AGENCY	3160	Computer Software	\$50,000	\$50,000	\$0	\$51,047	\$50,001	\$ (1,046)	\$51,501	DE
DO10		001	4400	0000	HSV	Hs: Environmental Health	NON-CONTRACT AGENCY	3510	Rent: Business Machines & Sys	\$11,200	\$11,200	\$0	\$13,000	\$11,201	\$ (1,799)	\$11,537	DE
DO10		001	4400	0000	HSV	Hs: Environmental Health	NON-CONTRACT AGENCY	3610	Repairs: Office Equipment	\$30,000	\$30,000	\$0	\$50,000	\$36,801	\$ (13,199)	\$37,905	DE
DO10		001	4400	0000	HSV	Hs: Environmental Health	NON-CONTRACT AGENCY	3680	Repairs: Special Equipment	\$15,200	\$15,200	\$0	\$16,000	\$15,201	\$ (799)	\$15,657	DE
DO10		001	4400	0000	HSV	Hs: Environmental Health	NON-CONTRACT AGENCY	3930	Cartage	\$3,075	\$3,075	\$0	\$3,200	\$3,076	\$ (124)	\$3,168	DE
DO10		001	4405	0000	HSV	Natl Estuary Programs	NON-CONTRACT AGENCY	3070	Memberships & Subscriptions	\$4,000	\$4,000	\$0	\$4,500	\$4,001	\$ (499)	\$4,121	DE
DO10		001	4405	0000	HSV	Natl Estuary Programs	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$4,800	\$4,800	\$0	\$5,250	\$4,801	\$ (449)	\$4,945	DE
DO10		001	4425	0000	HSV	Public & Environ Health Lab	NON-CONTRACT AGENCY	3010	Office Supplies	\$7,600	\$7,600	\$0	\$9,500	\$7,601	\$ (1,899)	\$7,829	DE
DO10		001	4425	0000	HSV	Public & Environ Health Lab	NON-CONTRACT AGENCY	3015	Computer & Data Storage Supply	\$750	\$750	\$0	\$1,000	\$751	\$ (249)	\$774	DE
DO10		001	4425	0000	HSV	Public & Environ Health Lab	NON-CONTRACT AGENCY	3020	Postage	\$500	\$500	\$0	\$750	\$586	\$ (164)	\$604	DE



**Schedule A  
Expenditures**

Omni Code	Exp	FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2009 Estimated	2009 Revised Estimate	2009 Difference Revised - Est	2010 Recommended	2010 Adopted	2010 Diff Adopt - Rec	2011 Forecast	D/M/O
DO10		001	4425	0000	HSV	Public & Environ Health Lab	NON-CONTRACT AGENCY	3310	Clothing & Accessories	\$200	\$200	\$0	\$250	\$201	\$ (49)	\$207	DE
DO10		001	4425	0000	HSV	Public & Environ Health Lab	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$12,360	\$12,360	\$0	\$13,000	\$12,361	\$ (639)	\$12,732	DE
DO10		001	4425	0000	HSV	Public & Environ Health Lab	NON-CONTRACT AGENCY	3610	Repairs: Office Equipment	\$4,000	\$4,000	\$0	\$5,000	\$4,001	\$ (999)	\$4,121	DE
DO10		001	4425	0000	HSV	Public & Environ Health Lab	NON-CONTRACT AGENCY	3680	Repairs: Special Equipment	\$194,080	\$194,080	\$0	\$225,000	\$194,081	\$ (30,919)	\$199,903	DE
DO10		001	4425	0000	HSV	Public & Environ Health Lab	NON-CONTRACT AGENCY	3920	Laundry & Sanitation	\$990	\$990	\$0	\$1,100	\$991	\$ (109)	\$1,021	DE
DO10		001	4425	0000	HSV	Public & Environ Health Lab	NON-CONTRACT AGENCY	3930	Cartage	\$17,100	\$17,100	\$0	\$18,000	\$17,101	\$ (899)	\$17,614	DE
DO10		001	4501	0000	HSV	Tobacco Education & Control Program	NON-CONTRACT AGENCY	3070	Memberships & Subscriptions	\$0	\$0	\$0	\$1,000	\$341	\$ (659)	\$351	DE
DO10		001	4501	0000	HSV	Tobacco Education & Control Program	NON-CONTRACT AGENCY	3160	Computer Software	\$0	\$0	\$0	\$1,000	\$341	\$ (659)	\$351	DE
DO10		001	4501	0000	HSV	Tobacco Education & Control Program	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$0	\$0	\$0	\$1,500	\$511	\$ (989)	\$526	DE
DO10		001	4508	0000	HSV	Public Health Nursing	NON-CONTRACT AGENCY	3020	Postage	\$0	\$0	\$0	\$100	\$35	\$ (65)	\$36	DE
DO10		001	4508	0000	HSV	Public Health Nursing	NON-CONTRACT AGENCY	3070	Memberships & Subscriptions	\$0	\$0	\$0	\$200	\$69	\$ (131)	\$71	DE
DO10		001	4508	0000	HSV	Public Health Nursing	NON-CONTRACT AGENCY	3080	Research & Law Books	\$0	\$0	\$0	\$500	\$171	\$ (329)	\$176	ODE
DO10		001	4508	0000	HSV	Public Health Nursing	NON-CONTRACT AGENCY	3100	Instructional Supplies	\$0	\$0	\$0	\$500	\$171	\$ (329)	\$176	DE
DO10		001	4508	0000	HSV	Public Health Nursing	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$0	\$0	\$0	\$1,994	\$679	\$ (1,315)	\$699	DE
DO10		001	4508	0000	HSV	Public Health Nursing	NON-CONTRACT AGENCY	3610	Repairs: Office Equipment	\$0	\$0	\$0	\$1,500	\$511	\$ (989)	\$526	DE
DO10		001	4618	0000	HSV	Emergency Medical Care	NON-CONTRACT AGENCY	3015	Computer & Data Storage Supply	\$800	\$800	\$0	\$1,000	\$801	\$ (199)	\$825	DE
DO10		001	4618	0000	HSV	Emergency Medical Care	NON-CONTRACT AGENCY	3070	Memberships & Subscriptions	\$409	\$409	\$0	\$500	\$410	\$ (90)	\$422	DE
DO10		001	4618	0000	HSV	Emergency Medical Care	NON-CONTRACT AGENCY	3370	Medical, Dental & Laboratory S	\$57,904	\$57,904	\$0	\$58,000	\$57,905	\$ (95)	\$59,642	DE
DO10		001	4618	0000	HSV	Emergency Medical Care	NON-CONTRACT AGENCY	3510	Rent: Business Machines & Sys	\$4,200	\$4,200	\$0	\$4,400	\$4,201	\$ (199)	\$4,327	DE
DO10		001	4618	0000	HSV	Emergency Medical Care	NON-CONTRACT AGENCY	3610	Repairs: Office Equipment	\$50	\$50	\$0	\$100	\$68	\$ (32)	\$70	DE
DO10		001	4618	0000	HSV	Emergency Medical Care	NON-CONTRACT AGENCY	3650	Repairs: Buildings	\$250	\$250	\$0	\$1,200	\$574	\$ (626)	\$591	DE
DO10		001	4618	0000	HSV	Emergency Medical Care	NON-CONTRACT AGENCY	3680	Repairs: Special Equipment	\$2,000	\$2,000	\$0	\$7,000	\$3,701	\$ (3,299)	\$3,812	DE
DO10		001	4720	0000	HSV	Forensic Sciences	NON-CONTRACT AGENCY	3015	Computer & Data Storage Supply	\$4,000	\$4,000	\$0	\$5,000	\$4,001	\$ (999)	\$4,121	DE
DO10		001	4720	0000	HSV	Forensic Sciences	NON-CONTRACT AGENCY	3030	Photostat, Photograph & Bluepr	\$14,000	\$14,000	\$0	\$20,000	\$16,041	\$ (3,959)	\$16,522	DE
DO10		001	4720	0000	HSV	Forensic Sciences	NON-CONTRACT AGENCY	3610	Repairs: Office Equipment	\$2,000	\$2,000	\$0	\$5,000	\$3,021	\$ (1,979)	\$3,112	DE
DO10		001	4720	0000	HSV	Forensic Sciences	NON-CONTRACT AGENCY	3680	Repairs: Special Equipment	\$216,000	\$216,000	\$0	\$280,000	\$216,001	\$ (63,999)	\$222,481	DE
DO10		001	4720	0000	HSV	Forensic Sciences	NON-CONTRACT AGENCY	3770	Advertising	\$400	\$400	\$0	\$500	\$401	\$ (99)	\$413	DE
DO10		001	4720	0000	HSV	Forensic Sciences	NON-CONTRACT AGENCY	3920	Laundry & Sanitation	\$4,050	\$4,050	\$0	\$4,500	\$4,051	\$ (449)	\$4,173	DE
DO10		001	4720	0000	HSV	Forensic Sciences	NON-CONTRACT AGENCY	3930	Cartage	\$18,988	\$18,988	\$0	\$20,000	\$18,989	\$ (1,011)	\$19,559	DE
DO10		001	4722	0000	HSV	Toxicology Lab Accreditation G	NON-CONTRACT AGENCY	3680	Repairs: Special Equipment	\$10,500	\$10,500	\$0	\$14,501	\$11,862	\$ (2,639)	\$12,218	DE
DO10		001	4813	0000	HSV	Services To Disabled Children	NON-CONTRACT AGENCY	3010	Office Supplies	\$9,600	\$9,600	\$0	\$10,000	\$9,601	\$ (399)	\$9,889	DE
DO10		001	4813	0000	HSV	Services To Disabled Children	NON-CONTRACT AGENCY	3015	Computer & Data Storage Supply	\$800	\$800	\$0	\$1,000	\$801	\$ (199)	\$825	DE
DO10		001	4813	0000	HSV	Services To Disabled Children	NON-CONTRACT AGENCY	3650	Repairs: Buildings	\$750	\$750	\$0	\$1,200	\$904	\$ (296)	\$931	ODE
DO10		001	6370	0000	LAB	Labor: Administration	NON-CONTRACT AGENCY	3080	Research & Law Books	\$7,648	\$7,648	\$0	\$7,893	\$7,649	\$ (244)	\$7,878	DE
DO10		001	6370	0000	LAB	Labor: Administration	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$1,000	\$1,000	\$0	\$1,030	\$1,001	\$ (29)	\$1,031	DE
DO10		001	6700	0000	LAB	Living Wage Unit	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$295	\$295	\$0	\$1,317	\$644	\$ (673)	\$663	DE
DO10		001	1420	0000	LAW	Law	NON-CONTRACT AGENCY	3070	Memberships & Subscriptions	\$5,726	\$5,726	\$0	\$6,500	\$5,727	\$ (773)	\$5,899	DE
DO10		001	1420	0000	LAW	Law	NON-CONTRACT AGENCY	3160	Computer Software	\$5,882	\$5,882	\$0	\$6,000	\$5,883	\$ (117)	\$6,059	DE
DO10		001	1420	0000	LAW	Law	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$1,177	\$1,177	\$0	\$1,200	\$1,178	\$ (22)	\$1,213	DE
DO10		001	1420	0000	LAW	Law	NON-CONTRACT AGENCY	3510	Rent: Business Machines & Sys	\$17,647	\$17,647	\$0	\$18,000	\$17,648	\$ (352)	\$18,177	DE
DO10		001	1420	0000	LAW	Law	NON-CONTRACT AGENCY	3610	Repairs: Office Equipment	\$2,500	\$2,500	\$0	\$3,000	\$2,501	\$ (499)	\$2,576	DE
DO10		001	8040	0000	LAW	Human Rights	NON-CONTRACT AGENCY	3010	Office Supplies	\$1,536	\$1,536	\$0	\$1,600	\$1,537	\$ (63)	\$1,583	DE
DO10		001	8040	0000	LAW	Human Rights	NON-CONTRACT AGENCY	3030	Photostat, Photograph & Bluepr	\$0	\$0	\$0	\$135	\$47	\$ (88)	\$48	DE
DO10		001	8040	0000	LAW	Human Rights	NON-CONTRACT AGENCY	3040	Outside Printing	\$0	\$0	\$0	\$200	\$69	\$ (131)	\$71	DE
DO10		001	8040	0000	LAW	Human Rights	NON-CONTRACT AGENCY	3080	Research & Law Books	\$0	\$0	\$0	\$150	\$52	\$ (98)	\$54	DE
DO10		001	8040	0000	LAW	Human Rights	NON-CONTRACT AGENCY	3510	Rent: Business Machines & Sys	\$1,490	\$1,490	\$0	\$1,500	\$1,491	\$ (9)	\$1,536	DE

**Schedule A  
Expenditures**

Omni Code	Exp	FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2009 Estimated	2009 Revised Estimate	2009 Difference Revised - Est	2010 Recommended	2010 Adopted	2010 Diff Adopt - Rec	2011 Forecast	D/M/O
DO10		001	1010	0000	LEG	County Legislature	NON-CONTRACT AGENCY	3010	Office Supplies	\$41,000	\$41,000	\$0	\$50,000	\$41,001	\$ (8,999)	\$42,231	DE
DO10		001	1010	0000	LEG	County Legislature	NON-CONTRACT AGENCY	3040	Outside Printing	\$45,000	\$45,000	\$0	\$48,040	\$45,001	\$ (3,039)	\$46,351	DE
DO10		001	1010	0000	LEG	County Legislature	NON-CONTRACT AGENCY	3160	Computer Software	\$7,250	\$7,250	\$0	\$7,500	\$7,251	\$ (249)	\$7,469	DE
DO10		001	1010	0000	LEG	County Legislature	NON-CONTRACT AGENCY	3250	Building Materials	\$1,500	\$1,500	\$0	\$1,920	\$1,501	\$ (419)	\$1,546	DE
DO10		001	1010	0000	LEG	County Legislature	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$3,200	\$3,200	\$0	\$6,053	\$4,172	\$ (1,881)	\$4,297	ODE
DO10		001	1010	0000	LEG	County Legislature	NON-CONTRACT AGENCY	3510	Rent: Business Machines & Sys	\$2,900	\$2,900	\$0	\$8,263	\$4,725	\$ (3,538)	\$4,867	DE
DO10		001	1025	0000	LEG	Legislature: Budget Review	NON-CONTRACT AGENCY	3010	Office Supplies	\$4,500	\$4,500	\$0	\$6,500	\$5,181	\$ (1,319)	\$5,336	DE
DO10		001	1025	0000	LEG	Legislature: Budget Review	NON-CONTRACT AGENCY	3070	Memberships & Subscriptions	\$525	\$525	\$0	\$1,000	\$688	\$ (312)	\$709	DE
DO10		001	1025	0000	LEG	Legislature: Budget Review	NON-CONTRACT AGENCY	3080	Research & Law Books	\$0	\$0	\$0	\$650	\$222	\$ (428)	\$229	DE
DO10		001	1025	0000	LEG	Legislature: Budget Review	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$100	\$100	\$0	\$200	\$135	\$ (65)	\$139	DE
DO10		001	1025	0000	LEG	Legislature: Budget Review	NON-CONTRACT AGENCY	3510	Rent: Business Machines & Sys	\$1,850	\$1,850	\$0	\$3,922	\$2,556	\$ (1,366)	\$2,633	DE
DO10		001	1025	0000	LEG	Legislature: Budget Review	NON-CONTRACT AGENCY	3610	Repairs: Office Equipment	\$3,750	\$3,750	\$0	\$5,000	\$3,751	\$ (1,249)	\$3,864	DE
DO10		001	1175	0000	PAD	Public Administrator	NON-CONTRACT AGENCY	3040	Outside Printing	\$196	\$196	\$0	\$225	\$197	\$ (28)	\$203	DE
DO10		001	1175	0000	PAD	Public Administrator	NON-CONTRACT AGENCY	3510	Rent: Business Machines & Sys	\$1,764	\$1,764	\$0	\$1,925	\$1,765	\$ (160)	\$1,818	DE
DO10		001	1175	0000	PAD	Public Administrator	NON-CONTRACT AGENCY	3610	Repairs: Office Equipment	\$220	\$220	\$0	\$250	\$221	\$ (29)	\$228	DE
DO10		001	1175	0000	PAD	Public Administrator	NON-CONTRACT AGENCY	3770	Advertising	\$548	\$548	\$0	\$550	\$549	\$ (1)	\$565	DE
DO10		001	7110	0000	PKS	Parks, Rec & Conservation	NON-CONTRACT AGENCY	3010	Office Supplies	\$18,000	\$18,000	\$0	\$19,000	\$18,001	\$ (999)	\$18,541	DE
DO10		001	7110	0000	PKS	Parks, Rec & Conservation	NON-CONTRACT AGENCY	3020	Postage	\$9,500	\$9,500	\$0	\$10,000	\$9,501	\$ (499)	\$9,786	DE
DO10		001	7110	0000	PKS	Parks, Rec & Conservation	NON-CONTRACT AGENCY	3030	Photostat, Photograph & Bluepr	\$100	\$100	\$0	\$200	\$135	\$ (65)	\$139	DE
DO10		001	7110	0000	PKS	Parks, Rec & Conservation	NON-CONTRACT AGENCY	3040	Outside Printing	\$500	\$500	\$0	\$750	\$586	\$ (164)	\$604	DE
DO10		001	7110	0000	PKS	Parks, Rec & Conservation	NON-CONTRACT AGENCY	3100	Instructional Supplies	\$150	\$150	\$0	\$200	\$151	\$ (49)	\$156	DE
DO10		001	7110	0000	PKS	Parks, Rec & Conservation	NON-CONTRACT AGENCY	3120	Small Tools & Automotive Maint	\$18,800	\$18,800	\$0	\$19,000	\$18,801	\$ (199)	\$19,365	DE
DO10		001	7110	0000	PKS	Parks, Rec & Conservation	NON-CONTRACT AGENCY	3130	Auto Supplies	\$6,275	\$6,275	\$0	\$7,500	\$6,276	\$ (1,224)	\$6,464	DE
DO10		001	7110	0000	PKS	Parks, Rec & Conservation	NON-CONTRACT AGENCY	3200	Ground Equipment Supplies	\$28,000	\$28,000	\$0	\$30,000	\$28,001	\$ (1,999)	\$28,841	DE
DO10		001	7110	0000	PKS	Parks, Rec & Conservation	NON-CONTRACT AGENCY	3210	Farm & Agricultural Supplies	\$196	\$196	\$0	\$200	\$197	\$ (3)	\$203	DE
DO10		001	7110	0000	PKS	Parks, Rec & Conservation	NON-CONTRACT AGENCY	3220	Insecticides	\$7,500	\$7,500	\$0	\$10,500	\$8,521	\$ (1,979)	\$8,777	DE
DO10		001	7110	0000	PKS	Parks, Rec & Conservation	NON-CONTRACT AGENCY	3230	Road Material	\$15,800	\$15,800	\$0	\$16,000	\$15,801	\$ (199)	\$16,275	DE
DO10		001	7110	0000	PKS	Parks, Rec & Conservation	NON-CONTRACT AGENCY	3250	Building Materials	\$80,000	\$80,000	\$0	\$85,000	\$80,001	\$ (4,999)	\$82,401	DE
DO10		001	7110	0000	PKS	Parks, Rec & Conservation	NON-CONTRACT AGENCY	3260	Signs & Maps	\$13,505	\$13,505	\$0	\$13,750	\$13,506	\$ (244)	\$13,911	DE
DO10		001	7110	0000	PKS	Parks, Rec & Conservation	NON-CONTRACT AGENCY	3270	Snow & Ice Removal Supplies	\$365	\$365	\$0	\$400	\$366	\$ (34)	\$377	DE
DO10		001	7110	0000	PKS	Parks, Rec & Conservation	NON-CONTRACT AGENCY	3310	Clothing & Accessories	\$40,000	\$40,000	\$0	\$41,500	\$40,001	\$ (1,499)	\$41,201	DE
DO10		001	7110	0000	PKS	Parks, Rec & Conservation	NON-CONTRACT AGENCY	3320	Household & Laundry Supplies	\$42,000	\$42,000	\$0	\$42,500	\$42,001	\$ (499)	\$43,261	ODE
DO10		001	7110	0000	PKS	Parks, Rec & Conservation	NON-CONTRACT AGENCY	3370	Medical, Dental & Laboratory S	\$6,800	\$6,800	\$0	\$7,000	\$6,801	\$ (199)	\$7,005	DE
DO10		001	7110	0000	PKS	Parks, Rec & Conservation	NON-CONTRACT AGENCY	3380	Recreational & Morale	\$14,500	\$14,500	\$0	\$15,000	\$14,501	\$ (499)	\$14,936	DE
DO10		001	7110	0000	PKS	Parks, Rec & Conservation	NON-CONTRACT AGENCY	3390	Policeman Supplies	\$65,000	\$65,000	\$0	\$66,000	\$65,001	\$ (999)	\$66,951	DE
DO10		001	7110	0000	PKS	Parks, Rec & Conservation	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$14,000	\$14,000	\$0	\$15,000	\$14,001	\$ (999)	\$14,421	DE
DO10		001	7110	0000	PKS	Parks, Rec & Conservation	NON-CONTRACT AGENCY	3510	Rent: Business Machines & Sys	\$18,500	\$18,500	\$0	\$19,000	\$18,501	\$ (499)	\$19,056	DE
DO10		001	7110	0000	PKS	Parks, Rec & Conservation	NON-CONTRACT AGENCY	3530	Rent: Highway Equipment	\$1,500	\$1,500	\$0	\$2,000	\$1,501	\$ (499)	\$1,546	ODE
DO10		001	7110	0000	PKS	Parks, Rec & Conservation	NON-CONTRACT AGENCY	3610	Repairs: Office Equipment	\$750	\$750	\$0	\$1,000	\$751	\$ (249)	\$774	DE
DO10		001	7110	0000	PKS	Parks, Rec & Conservation	NON-CONTRACT AGENCY	3620	Repairs & Maintenance Communic	\$20,000	\$20,000	\$0	\$21,000	\$20,001	\$ (999)	\$20,601	DE
DO10		001	7110	0000	PKS	Parks, Rec & Conservation	NON-CONTRACT AGENCY	3630	Repairs: Licensed Vehicles	\$8,500	\$8,500	\$0	\$8,700	\$8,501	\$ (199)	\$8,756	DE
DO10		001	7110	0000	PKS	Parks, Rec & Conservation	NON-CONTRACT AGENCY	3650	Repairs: Buildings	\$45,000	\$45,000	\$0	\$75,000	\$55,201	\$ (19,799)	\$56,857	DE
DO10		001	7110	0000	PKS	Parks, Rec & Conservation	NON-CONTRACT AGENCY	3680	Repairs: Special Equipment	\$65,000	\$65,000	\$0	\$80,000	\$65,001	\$ (14,999)	\$66,951	DE
DO10		001	7110	0000	PKS	Parks, Rec & Conservation	NON-CONTRACT AGENCY	3770	Advertising	\$10,000	\$10,000	\$0	\$12,000	\$10,001	\$ (1,999)	\$10,301	DE
DO10		001	7110	0000	PKS	Parks, Rec & Conservation	NON-CONTRACT AGENCY	3920	Laundry & Sanitation	\$285,000	\$285,000	\$0	\$290,000	\$285,001	\$ (4,999)	\$293,551	DE
DO10		001	7125	0000	PKS	Environmental Enforcement	NON-CONTRACT AGENCY	3010	Office Supplies	\$300	\$300	\$0	\$400	\$301	\$ (99)	\$310	DE
DO10		001	7125	0000	PKS	Environmental Enforcement	NON-CONTRACT AGENCY	3120	Small Tools & Automotive Maint	\$1,400	\$1,400	\$0	\$1,500	\$1,401	\$ (99)	\$1,443	DE
DO10		001	7125	0000	PKS	Environmental Enforcement	NON-CONTRACT AGENCY	3200	Ground Equipment Supplies	\$771	\$771	\$0	\$800	\$772	\$ (28)	\$795	DE
DO10		001	7125	0000	PKS	Environmental Enforcement	NON-CONTRACT AGENCY	3250	Building Materials	\$2,300	\$2,300	\$0	\$2,500	\$2,301	\$ (199)	\$2,370	DE

**Schedule A  
Expenditures**

Omni Code	Exp	FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2009 Estimated	2009 Revised Estimate	2009 Difference Revised - Est	2010 Recommended	2010 Adopted	2010 Diff Adopt - Rec	2011 Forecast	D/M/O
DO10		001	7125	0000	PKS	Environmental Enforcement	NON-CONTRACT AGENCY	3310	Clothing & Accessories	\$550	\$550	\$0	\$600	\$551	\$ (49)	\$568	DE
DO10		001	7125	0000	PKS	Environmental Enforcement	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$800	\$800	\$0	\$1,000	\$801	\$ (199)	\$825	DE
DO10		001	7125	0000	PKS	Environmental Enforcement	NON-CONTRACT AGENCY	3610	Repairs: Office Equipment	\$90	\$90	\$0	\$150	\$112	\$ (38)	\$115	DE
DO10		001	8020	0000	PLN	Planning	NON-CONTRACT AGENCY	3010	Office Supplies	\$6,275	\$6,275	\$0	\$7,250	\$6,276	\$ (974)	\$6,464	DE
DO10		001	8020	0000	PLN	Planning	NON-CONTRACT AGENCY	3040	Outside Printing	\$250	\$250	\$0	\$600	\$370	\$ (230)	\$381	DE
DO10		001	8020	0000	PLN	Planning	NON-CONTRACT AGENCY	3070	Memberships & Subscriptions	\$1,200	\$1,200	\$0	\$2,000	\$1,473	\$ (527)	\$1,517	DE
DO10		001	8020	0000	PLN	Planning	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$1,000	\$1,000	\$0	\$5,000	\$2,361	\$ (2,639)	\$2,432	DE
DO10		001	8030	0000	PLN	Planning: Envr Quality Council	NON-CONTRACT AGENCY	3010	Office Supplies	\$1,569	\$1,569	\$0	\$1,922	\$1,570	\$ (352)	\$1,617	DE
DO10		001	8030	0000	PLN	Planning: Envr Quality Council	NON-CONTRACT AGENCY	3040	Outside Printing	\$50	\$50	\$0	\$79	\$61	\$ (18)	\$63	DE
DO10		001	8030	0000	PLN	Planning: Envr Quality Council	NON-CONTRACT AGENCY	3070	Memberships & Subscriptions	\$75	\$75	\$0	\$158	\$105	\$ (53)	\$108	DE
DO10		001	8030	0000	PLN	Planning: Envr Quality Council	NON-CONTRACT AGENCY	3080	Research & Law Books	\$100	\$100	\$0	\$118	\$101	\$ (17)	\$104	DE
DO10		001	8030	0000	PLN	Planning: Envr Quality Council	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$500	\$500	\$0	\$785	\$598	\$ (187)	\$616	DE
DO10		001	8030	0000	PLN	Planning: Envr Quality Council	NON-CONTRACT AGENCY	3610	Repairs: Office Equipment	\$200	\$200	\$0	\$300	\$235	\$ (65)	\$242	DE
DO10		001	3120	0000	POL	Police: General Administration	NON-CONTRACT AGENCY	3010	Office Supplies	\$10,600	\$10,600	\$0	\$15,000	\$12,097	\$ (2,903)	\$12,460	DE
DO10		001	3120	0000	POL	Police: General Administration	NON-CONTRACT AGENCY	3030	Photostat, Photograph & Bluepr	\$73,500	\$73,500	\$0	\$83,500	\$73,501	\$ (9,999)	\$75,706	DE
DO10		001	3120	0000	POL	Police: General Administration	NON-CONTRACT AGENCY	3070	Memberships & Subscriptions	\$25,032	\$25,032	\$0	\$25,500	\$25,033	\$ (467)	\$25,784	DE
DO10		001	3120	0000	POL	Police: General Administration	NON-CONTRACT AGENCY	3100	Instructional Supplies	\$17,400	\$17,400	\$0	\$25,100	\$20,019	\$ (5,081)	\$20,620	DE
DO10		001	3120	0000	POL	Police: General Administration	NON-CONTRACT AGENCY	3160	Computer Software	\$6,504	\$6,504	\$0	\$20,000	\$11,094	\$ (8,906)	\$11,427	ODE
DO10		001	3120	0000	POL	Police: General Administration	NON-CONTRACT AGENCY	3250	Building Materials	\$12,550	\$12,550	\$0	\$13,000	\$12,551	\$ (449)	\$12,928	DE
DO10		001	3120	0000	POL	Police: General Administration	NON-CONTRACT AGENCY	3320	Household & Laundry Supplies	\$246	\$246	\$0	\$275	\$247	\$ (28)	\$254	DE
DO10		001	3120	0000	POL	Police: General Administration	NON-CONTRACT AGENCY	3370	Medical, Dental & Laboratory S	\$35,983	\$35,983	\$0	\$37,000	\$35,984	\$ (1,016)	\$37,064	DE
DO10		001	3120	0000	POL	Police: General Administration	NON-CONTRACT AGENCY	3610	Repairs: Office Equipment	\$1,569	\$1,569	\$0	\$1,922	\$1,570	\$ (352)	\$1,617	DE
DO10		001	3120	0000	POL	Police: General Administration	NON-CONTRACT AGENCY	3630	Repairs: Licensed Vehicles	\$397,000	\$397,000	\$0	\$500,000	\$397,001	\$ (102,999)	\$408,911	DE
DO10		001	3120	0000	POL	Police: General Administration	NON-CONTRACT AGENCY	3650	Repairs: Buildings	\$0	\$0	\$0	\$8,000	\$2,721	\$ (5,279)	\$2,803	DE
DO10		001	3120	0000	POL	Police: General Administration	NON-CONTRACT AGENCY	3680	Repairs: Special Equipment	\$392,160	\$392,160	\$0	\$400,000	\$360,707	\$ (39,293)	\$371,528	DE
DO10		001	3123	0000	POL	Information Technology	NON-CONTRACT AGENCY	3070	Memberships & Subscriptions	\$393	\$393	\$0	\$475	\$394	\$ (81)	\$406	DE
DO10		001	3123	0000	POL	Information Technology	NON-CONTRACT AGENCY	3080	Research & Law Books	\$628	\$628	\$0	\$750	\$629	\$ (121)	\$648	DE
DO10		001	3123	0000	POL	Information Technology	NON-CONTRACT AGENCY	3120	Small Tools & Automotive Maint	\$1,569	\$1,569	\$0	\$2,000	\$1,570	\$ (430)	\$1,617	DE
DO10		001	3123	0000	POL	Information Technology	NON-CONTRACT AGENCY	3160	Computer Software	\$35,294	\$35,294	\$0	\$43,000	\$35,295	\$ (7,705)	\$36,354	DE
DO10		001	3123	0000	POL	Information Technology	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$16,942	\$16,942	\$0	\$21,625	\$16,943	\$ (4,682)	\$17,451	DE
DO10		001	3123	0000	POL	Information Technology	NON-CONTRACT AGENCY	3610	Repairs: Office Equipment	\$32,942	\$32,942	\$0	\$40,500	\$32,943	\$ (7,557)	\$33,931	DE
DO10		001	1239	0000	PRO	PROBATION: DAY REPORTING	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$0	\$0	\$0	\$9,350	\$3,180	\$ (6,170)	\$3,275	ODE
DO10		001	1239	0000	PRO	PROBATION: DAY REPORTING	NON-CONTRACT AGENCY	3770	Advertising	\$0	\$0	\$0	\$5,500	\$1,871	\$ (3,629)	\$1,927	DE
DO10		001	3138	0000	PRO	Probation: Day Reporting	NON-CONTRACT AGENCY	3010	Office Supplies	\$760	\$760	\$0	\$1,000	\$761	\$ (239)	\$784	DE
DO10		001	3138	0000	PRO	Probation: Day Reporting	NON-CONTRACT AGENCY	3070	Memberships & Subscriptions	\$394	\$394	\$0	\$420	\$395	\$ (25)	\$407	DE
DO10		001	3138	0000	PRO	Probation: Day Reporting	NON-CONTRACT AGENCY	3080	Research & Law Books	\$150	\$150	\$0	\$155	\$151	\$ (4)	\$156	DE
DO10		001	3138	0000	PRO	Probation: Day Reporting	NON-CONTRACT AGENCY	3100	Instructional Supplies	\$770	\$770	\$0	\$980	\$771	\$ (209)	\$794	DE
DO10		001	3138	0000	PRO	Probation: Day Reporting	NON-CONTRACT AGENCY	3340	Food Supplement	\$14,250	\$14,250	\$0	\$14,680	\$14,251	\$ (429)	\$14,679	DE
DO10		001	3138	0000	PRO	Probation: Day Reporting	NON-CONTRACT AGENCY	3370	Medical, Dental & Laboratory S	\$9,439	\$9,439	\$0	\$10,880	\$9,440	\$ (1,440)	\$9,723	DE
DO10		001	3138	0000	PRO	Probation: Day Reporting	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$12,632	\$12,632	\$0	\$13,250	\$12,633	\$ (617)	\$13,012	DE
DO10		001	3140	0000	PRO	Prob: General Administration	NON-CONTRACT AGENCY	3010	Office Supplies	\$31,880	\$31,880	\$0	\$36,500	\$31,881	\$ (4,619)	\$32,837	DE
DO10		001	3140	0000	PRO	Prob: General Administration	NON-CONTRACT AGENCY	3020	Postage	\$33,980	\$33,980	\$0	\$37,756	\$33,981	\$ (3,775)	\$35,000	DE
DO10		001	3140	0000	PRO	Prob: General Administration	NON-CONTRACT AGENCY	3030	Photostat, Photograph & Bluepr	\$37,111	\$37,111	\$0	\$37,888	\$37,112	\$ (776)	\$38,225	DE
DO10		001	3140	0000	PRO	Prob: General Administration	NON-CONTRACT AGENCY	3040	Outside Printing	\$1,200	\$1,200	\$0	\$1,470	\$1,201	\$ (269)	\$1,237	DE
DO10		001	3140	0000	PRO	Prob: General Administration	NON-CONTRACT AGENCY	3070	Memberships & Subscriptions	\$9,094	\$9,094	\$0	\$9,841	\$9,095	\$ (746)	\$9,368	DE
DO10		001	3140	0000	PRO	Prob: General Administration	NON-CONTRACT AGENCY	3100	Instructional Supplies	\$3,200	\$3,200	\$0	\$3,540	\$3,201	\$ (339)	\$3,297	DE
DO10		001	3140	0000	PRO	Prob: General Administration	NON-CONTRACT AGENCY	3260	Signs & Maps	\$400	\$400	\$0	\$500	\$401	\$ (99)	\$413	DE
DO10		001	3140	0000	PRO	Prob: General Administration	NON-CONTRACT AGENCY	3370	Medical, Dental & Laboratory S	\$98,320	\$98,320	\$0	\$99,495	\$98,321	\$ (1,174)	\$101,271	DE

**Schedule A  
Expenditures**

Omni Code	Exp	FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2009 Estimated	2009 Revised Estimate	2009 Difference Revised - Est	2010 Recommended	2010 Adopted	2010 Diff Adopt - Rec	2011 Forecast	D/M/O
DO10		001	3140	0000	PRO	Prob: General Administration	NON-CONTRACT AGENCY	3510	Rent: Business Machines & Sys	\$195,000	\$195,000	\$0	\$291,068	\$227,665	\$ (63,403)	\$234,495	DE
DO10		001	3140	0000	PRO	Prob: General Administration	NON-CONTRACT AGENCY	3650	Repairs: Buildings	\$20,000	\$20,000	\$0	\$30,000	\$23,401	\$ (6,599)	\$24,103	DE
DO10		001	3145	0000	PRO	Pins Diversion Plan	NON-CONTRACT AGENCY	3030	Photostat, Photograph & Bluepr	\$1,260	\$1,260	\$0	\$1,590	\$1,261	\$ (329)	\$1,299	DE
DO10		001	3147	0000	PRO	Prob: Expediting Program	NON-CONTRACT AGENCY	3010	Office Supplies	\$484	\$484	\$0	\$600	\$485	\$ (115)	\$500	DE
DO10		001	3147	0000	PRO	Prob: Expediting Program	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$1,600	\$1,600	\$0	\$2,000	\$1,601	\$ (399)	\$1,649	DE
DO10		001	3148	0000	PRO	Prob: Intensive Supervision	NON-CONTRACT AGENCY	3030	Photostat, Photograph & Bluepr	\$600	\$600	\$0	\$800	\$601	\$ (199)	\$619	DE
DO10		001	3148	0000	PRO	Prob: Intensive Supervision	NON-CONTRACT AGENCY	3080	Research & Law Books	\$0	\$0	\$0	\$155	\$54	\$ (101)	\$56	DE
DO10		001	3148	0000	PRO	Prob: Intensive Supervision	NON-CONTRACT AGENCY	3100	Instructional Supplies	\$0	\$0	\$0	\$980	\$335	\$ (645)	\$345	DE
DO10		001	3148	0000	PRO	Prob: Intensive Supervision	NON-CONTRACT AGENCY	3390	Policeman Supplies	\$79	\$79	\$0	\$80	\$80	\$ -	\$82	DE
DO10		001	3165	0000	PRO	Suff Study Mentally Ill Offend	NON-CONTRACT AGENCY	3010	Office Supplies	\$400	\$400	\$0	\$500	\$401	\$ (99)	\$413	DE
DO10		001	3165	0000	PRO	Suff Study Mentally Ill Offend	NON-CONTRACT AGENCY	3030	Photostat, Photograph & Bluepr	\$150	\$150	\$0	\$200	\$151	\$ (49)	\$156	DE
DO10		001	3168	0000	PRO	Prob: Enhancement Services	NON-CONTRACT AGENCY	3010	Office Supplies	\$868	\$868	\$0	\$985	\$869	\$ (116)	\$895	ODE
DO10		001	3168	0000	PRO	Prob: Enhancement Services	NON-CONTRACT AGENCY	3030	Photostat, Photograph & Bluepr	\$1,906	\$1,906	\$0	\$2,185	\$1,907	\$ (278)	\$1,964	DE
DO10		001	3168	0000	PRO	Prob: Enhancement Services	NON-CONTRACT AGENCY	3040	Outside Printing	\$2,000	\$2,000	\$0	\$3,000	\$2,341	\$ (659)	\$2,411	DE
DO10		001	3168	0000	PRO	Prob: Enhancement Services	NON-CONTRACT AGENCY	3510	Rent: Business Machines & Sys	\$4,380	\$4,380	\$0	\$5,475	\$4,381	\$ (1,094)	\$4,512	DE
DO10		001	3169	0000	PRO	Prob: Adol Sex Offend Program	NON-CONTRACT AGENCY	3030	Photostat, Photograph & Bluepr	\$375	\$375	\$0	\$500	\$376	\$ (124)	\$387	DE
DO10		001	3169	0000	PRO	Prob: Adol Sex Offend Program	NON-CONTRACT AGENCY	3160	Computer Software	\$5,765	\$5,765	\$0	\$14,975	\$8,898	\$ (6,077)	\$9,165	DE
DO10		001	3173	0000	PRO	Juvenile Supervision and Treatment Services	NON-CONTRACT AGENCY	3010	Office Supplies	\$600	\$600	\$0	\$750	\$601	\$ (149)	\$619	DE
DO10		001	3173	0000	PRO	Juvenile Supervision and Treatment Services	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$2,335	\$2,335	\$0	\$6,500	\$3,753	\$ (2,747)	\$3,866	DE
DO10		001	3175	0000	PRO	Mental Health Juv Del Project	NON-CONTRACT AGENCY	3010	Office Supplies	\$162	\$162	\$0	\$200	\$163	\$ (37)	\$168	DE
DO10		001	3175	0000	PRO	Mental Health Juv Del Project	NON-CONTRACT AGENCY	3030	Photostat, Photograph & Bluepr	\$1,110	\$1,110	\$0	\$1,450	\$1,111	\$ (339)	\$1,144	DE
DO10		001	3175	0000	PRO	Mental Health Juv Del Project	NON-CONTRACT AGENCY	3100	Instructional Supplies	\$2,291	\$2,291	\$0	\$2,555	\$2,292	\$ (263)	\$2,361	DE
DO10		001	3189	0000	PRO	Electronic Monitoring	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$1,228	\$1,228	\$0	\$1,250	\$1,229	\$ (21)	\$1,266	DE
DO10		001	3190	0000	PRO	Juvenile Day Reporting Center	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$3,200	\$3,200	\$0	\$3,920	\$3,201	\$ (719)	\$3,297	ODE
DO10		001	3196	0000	PRO	Jail Overcrowding/Recidivism	NON-CONTRACT AGENCY	3010	Office Supplies	\$620	\$620	\$0	\$800	\$621	\$ (179)	\$640	DE
DO10		001	3197	0000	PRO	Crim Justice Coord Council	NON-CONTRACT AGENCY	3030	Photostat, Photograph & Bluepr	\$262	\$262	\$0	\$340	\$263	\$ (77)	\$271	DE
DO10		001	3197	0000	PRO	Crim Justice Coord Council	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$232	\$232	\$0	\$335	\$269	\$ (66)	\$277	DE
DO10		001	3198	0000	PRO	STOP-DWI	NON-CONTRACT AGENCY	3010	Office Supplies	\$800	\$800	\$0	\$1,500	\$1,039	\$ (461)	\$1,070	ODE
DO10		001	3198	0000	PRO	STOP-DWI	NON-CONTRACT AGENCY	3020	Postage	\$450	\$450	\$0	\$500	\$451	\$ (49)	\$465	DE
DO10		001	3198	0000	PRO	STOP-DWI	NON-CONTRACT AGENCY	3070	Memberships & Subscriptions	\$412	\$412	\$0	\$515	\$413	\$ (102)	\$425	DE
DO10		001	3198	0000	PRO	STOP-DWI	NON-CONTRACT AGENCY	3100	Instructional Supplies	\$400	\$400	\$0	\$500	\$401	\$ (99)	\$413	DE
DO10		001	3198	0000	PRO	STOP-DWI	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$4,000	\$4,000	\$0	\$5,000	\$4,001	\$ (999)	\$4,121	DE
DO10		001	3198	0000	PRO	STOP-DWI	NON-CONTRACT AGENCY	3510	Rent: Business Machines & Sys	\$3,454	\$3,454	\$0	\$4,318	\$3,455	\$ (863)	\$3,559	DE
DO10		001	3541	0000	PRO	Probation: Stop-D.W.I.	NON-CONTRACT AGENCY	3370	Medical, Dental & Laboratory S	\$6,235	\$6,235	\$0	\$11,975	\$8,188	\$ (3,787)	\$8,434	DE
DO10		001	3541	0000	PRO	Probation: Stop-D.W.I.	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$588	\$588	\$0	\$700	\$589	\$ (111)	\$607	DE
DO10		001	1355	0000	RPT	Real Property Tax Service	NON-CONTRACT AGENCY	3010	Office Supplies	\$3,000	\$3,000	\$0	\$4,000	\$3,001	\$ (999)	\$3,091	DE
DO10		001	1355	0000	RPT	Real Property Tax Service	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$2,000	\$2,000	\$0	\$2,900	\$2,307	\$ (593)	\$2,376	DE
DO10		001	1355	0000	RPT	Real Property Tax Service	NON-CONTRACT AGENCY	3510	Rent: Business Machines & Sys	\$17,255	\$17,255	\$0	\$18,000	\$17,256	\$ (744)	\$17,774	DE
DO10		001	1355	0000	RPT	Real Property Tax Service	NON-CONTRACT AGENCY	3610	Repairs: Office Equipment	\$3,000	\$3,000	\$0	\$5,000	\$3,681	\$ (1,319)	\$3,791	DE
DO10		001	3110	0000	SHF	Sheriff: General Admin	NON-CONTRACT AGENCY	3030	Photostat, Photograph & Bluepr	\$17,000	\$17,000	\$0	\$17,500	\$17,001	\$ (499)	\$17,511	ODE
DO10		001	3110	0000	SHF	Sheriff: General Admin	NON-CONTRACT AGENCY	3040	Outside Printing	\$7,048	\$7,048	\$0	\$7,800	\$7,049	\$ (751)	\$7,260	DE
DO10		001	3110	0000	SHF	Sheriff: General Admin	NON-CONTRACT AGENCY	3070	Memberships & Subscriptions	\$1,250	\$1,250	\$0	\$1,300	\$1,251	\$ (49)	\$1,289	DE
DO10		001	3110	0000	SHF	Sheriff: General Admin	NON-CONTRACT AGENCY	3080	Research & Law Books	\$7,055	\$7,055	\$0	\$7,500	\$7,056	\$ (444)	\$7,268	DE
DO10		001	3110	0000	SHF	Sheriff: General Admin	NON-CONTRACT AGENCY	3110	Printing Supplies	\$14,706	\$14,706	\$0	\$15,650	\$14,707	\$ (943)	\$15,148	DE
DO10		001	3110	0000	SHF	Sheriff: General Admin	NON-CONTRACT AGENCY	3160	Computer Software	\$28,707	\$28,707	\$0	\$44,236	\$33,988	\$ (10,248)	\$35,008	ODE
DO10		001	3110	0000	SHF	Sheriff: General Admin	NON-CONTRACT AGENCY	3250	Building Materials	\$3,922	\$3,922	\$0	\$4,000	\$3,923	\$ (77)	\$4,041	DE
DO10		001	3110	0000	SHF	Sheriff: General Admin	NON-CONTRACT AGENCY	3420	Shooting Range Supplies	\$15,800	\$15,800	\$0	\$16,012	\$15,801	\$ (211)	\$16,275	DE
DO10		001	3110	0000	SHF	Sheriff: General Admin	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$5,200	\$5,200	\$0	\$6,000	\$5,201	\$ (799)	\$5,357	DE
DO10		001	3110	0000	SHF	Sheriff: General Admin	NON-CONTRACT AGENCY	3650	Repairs: Buildings	\$500	\$500	\$0	\$1,000	\$671	\$ (329)	\$691	DE
DO10		001	3110	0000	SHF	Sheriff: General Admin	NON-CONTRACT AGENCY	3680	Repairs: Special Equipment	\$6,667	\$6,667	\$0	\$6,800	\$6,668	\$ (132)	\$6,868	DE
DO10		001	3115	0000	SHF	Prisoner Transportation	NON-CONTRACT AGENCY	3040	Outside Printing	\$700	\$700	\$0	\$1,550	\$990	\$ (560)	\$1,020	DE



**Schedule A  
Expenditures**

Omni Code	Exp	FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2009 Estimated	2009 Revised Estimate	2009 Difference Revised - Est	2010 Recommended	2010 Adopted	2010 Diff Adopt - Rec	2011 Forecast	D/M/O
DO10		001	3115	0000	SHF	Prisoner Transportation	NON-CONTRACT AGENCY	3140	Boats & Marine Supplies	\$1,961	\$1,961	\$0	\$2,500	\$1,962	\$ (538)	\$2,021	DE
DO10		001	3115	0000	SHF	Prisoner Transportation	NON-CONTRACT AGENCY	3260	Signs & Maps	\$300	\$300	\$0	\$540	\$383	\$ (157)	\$394	DE
DO10		001	3115	0000	SHF	Prisoner Transportation	NON-CONTRACT AGENCY	3390	Policeman Supplies	\$4,033	\$4,033	\$0	\$4,133	\$4,034	\$ (99)	\$4,155	DE
DO10		001	3115	0000	SHF	Prisoner Transportation	NON-CONTRACT AGENCY	3410	K-9 Maintenance Allowance	\$5,883	\$5,883	\$0	\$6,000	\$5,884	\$ (116)	\$6,061	DE
DO10		001	3115	0000	SHF	Prisoner Transportation	NON-CONTRACT AGENCY	3420	Shooting Range Supplies	\$7,300	\$7,300	\$0	\$7,856	\$7,301	\$ (555)	\$7,520	DE
DO10		001	3115	0000	SHF	Prisoner Transportation	NON-CONTRACT AGENCY	3510	Rent: Business Machines & Sys	\$2,059	\$2,059	\$0	\$2,100	\$2,060	\$ (40)	\$2,122	DE
DO10		001	3115	0000	SHF	Prisoner Transportation	NON-CONTRACT AGENCY	3610	Repairs: Office Equipment	\$0	\$0	\$0	\$175	\$61	\$ (114)	\$63	DE
DO10		001	3158	0000	SHF	Sheriff: Alt Dwi Facility	NON-CONTRACT AGENCY	3040	Outside Printing	\$400	\$400	\$0	\$800	\$537	\$ (263)	\$553	DE
DO10		001	3158	0000	SHF	Sheriff: Alt Dwi Facility	NON-CONTRACT AGENCY	3420	Shooting Range Supplies	\$2,400	\$2,400	\$0	\$2,601	\$2,401	\$ (200)	\$2,473	DE
DO10		001	3158	0000	SHF	Sheriff: Alt Dwi Facility	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$1,000	\$1,000	\$0	\$1,900	\$1,307	\$ (593)	\$1,346	DE
DO10		001	3158	0000	SHF	Sheriff: Alt Dwi Facility	NON-CONTRACT AGENCY	3510	Rent: Business Machines & Sys	\$1,863	\$1,863	\$0	\$1,900	\$1,864	\$ (36)	\$1,920	DE
DO10		001	3158	0000	SHF	Sheriff: Alt Dwi Facility	NON-CONTRACT AGENCY	3610	Repairs: Office Equipment	\$0	\$0	\$0	\$200	\$69	\$ (131)	\$71	DE
DO10		001	3158	0000	SHF	Sheriff: Alt Dwi Facility	NON-CONTRACT AGENCY	3650	Repairs: Buildings	\$0	\$0	\$0	\$500	\$171	\$ (329)	\$176	DE
DO10		001	3158	0000	SHF	Sheriff: Alt Dwi Facility	NON-CONTRACT AGENCY	3680	Repairs: Special Equipment	\$3,187	\$3,187	\$0	\$3,250	\$3,188	\$ (62)	\$3,284	DE
DO11		039	9060	0000	EMP	Major Medical Claims	Non-Contract Agency	8360	Health Insurance	\$84,749,479	\$84,749,479	\$0	\$92,194,774	\$91,194,774	\$ (1,000,000)	\$93,930,617	ODE
DO11		039	9061	0000	EMP	Hospital Claims	Non-Contract Agency	8360	Health Insurance	\$77,777,499	\$77,777,499	\$0	\$85,295,519	\$84,295,519	\$ (1,000,000)	\$86,824,385	ODE
DO11		039	9062	0000	EMP	Prescription - Claims	Non-Contract Agency	8360	Health Insurance	\$63,967,919	\$63,967,919	\$0	\$72,223,673	\$71,223,673	\$ (1,000,000)	\$73,360,383	ODE
DO11		001	E632	0000	IFT	Tr To Fd 632 Nursing Home	NON-CONTRACT AGENCY	9600	Transfer To Funds	\$3,643,625	\$3,643,625	\$0	\$941,630	\$871,630	\$ (70,000)	\$897,779	ODE
DO11		001	E039	0000	IFT	Transfer To Fund 039	Non-Contract Agency	9600	Transfer To Funds	\$133,362,738	\$133,362,738	\$0	\$138,764,769	\$136,811,436	\$ (1,953,333)	\$140,915,779	DE
DO11		115	E039	0000	IFT	Transfer To Fund 039	Non-Contract Agency	9600	Transfer To Funds	\$67,917,170	\$67,917,170	\$0	\$70,597,349	\$69,620,682	\$ (976,667)	\$71,709,302	DE
DO11		632	E039	0000	IFT	Transfer To Fund 039	Non-Contract Agency	9600	Transfer To Funds	\$5,096,480	\$5,096,480	\$0	\$5,625,697	\$5,555,697	\$ (70,000)	\$5,794,468	DE
DO12		001	1315	0000	AAC	Audit & Control	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$ 5,779,676	\$5,779,676	\$0	\$ 5,956,567	\$5,937,707	\$ (18,860)	\$ 6,115,838	DE
DO12		001	1450	0000	BOE	Board Of Elections	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$ 6,766,087	\$6,766,087	\$0	\$ 6,843,910	\$6,756,481	\$ (87,429)	\$ 6,959,175	DE
DO12		001	1410	0000	CLK	County Clerk	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$ 3,576,388	\$3,576,388	\$0	\$ 3,732,999	\$3,695,457	\$ (37,542)	\$ 3,806,321	DE
DO12		001	6610	0000	CNS	Consumer Affairs	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$ 1,491,789	\$1,491,789	\$0	\$ 2,092,074	\$2,035,770	\$ (56,304)	\$ 2,096,843	DE
DO12		001	1345	0000	DPW	Purchasing	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$ 737,602	\$737,602	\$0	\$ 819,411	\$780,100	\$ (39,311)	\$ 803,503	DE
DO12		001	1494	0000	DPW	P W: Bldgs Operations & Maint	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$ 3,671,344	\$3,671,344	\$0	\$ 3,766,772	\$3,738,619	\$ (28,153)	\$ 3,850,778	DE
DO12		001	1495	0000	DPW	Vector Control	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$ 1,540,134	\$1,540,134	\$0	\$ 1,620,870	\$1,564,267	\$ (56,603)	\$ 1,611,195	DE
DO12		001	1611	0000	DPW	P W: Custodial Svcs & Security	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$ 3,604,164	\$3,604,164	\$0	\$ 3,492,528	\$3,411,313	\$ (81,215)	\$ 3,513,652	DE
DO12		001	6380	0000	LAB	Sweep (Suff Works Employ Prog)	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$ 4,664,706	\$4,664,706	\$0	\$ 4,871,109	\$4,831,798	\$ (39,311)	\$ 4,976,752	DE
DO12		001	1010	0000	LEG	County Legislature	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$ 7,523,716	\$7,523,716	\$0	\$ 7,683,790	\$7,655,638	\$ (28,152)	\$ 7,885,307	DE
DO12		001	1230	0000	EXE	County Executive	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$ 2,100,000	\$2,100,000	\$0	\$ 2,447,000	\$2,418,847	\$ (28,153)	\$ 2,491,412	DE
DO12		001	7110	0000	PKS	Parks, Rec & Conservation	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$ 7,974,447	\$7,974,447	\$0	\$ 8,250,000	\$8,221,847	\$ (28,153)	\$ 8,468,502	DE
DO12		001	3120	0000	POL	Police: General Administration	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$47,931,121	\$47,931,121	\$0	\$ 46,296,300	\$45,924,778	\$ (371,522)	\$ 47,302,521	DE
DO12		001	3110	0000	SHF	Sheriff: General Admin	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$ 14,134,459	\$14,134,459	\$0	\$ 14,548,746	\$14,517,540	\$ (31,206)	\$ 14,953,066	DE
DO13		001	1430	0000	CIV	Civil Service	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$4,203,886	\$4,203,886	\$0	\$4,320,059	\$4,271,059	\$ (49,000)	\$4,449,661	DE
DO13		001	8220	0000	EVE	Office Of Energy	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$0	\$0	\$0	\$96,727	\$51,727	\$ (45,000)	\$99,629	DE
DO13		001	1435	0000	EXE	Labor Relations	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$359,000	\$359,000	\$0	\$393,854	\$367,854	\$ (26,000)	\$405,670	DE
DO13		001	3110	0000	SHF	Sheriff: General Admin	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$14,134,459	\$14,134,459	\$0	\$14,548,746	\$14,505,264	\$ (43,482)	\$14,985,208	DE
DO13		001	3115	0000	SHF	Prisoner Transportation	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$6,170,831	\$6,170,831	\$0	\$6,403,840	\$6,346,784	\$ (57,056)	\$6,595,955	DE
DO14		001	9030	0000	EMP	Social Security	Non-Contract Agency	8330	Social Security	\$33,342,927	\$33,342,927	\$0	\$35,762,103	\$35,362,103	\$ (400,000)	\$36,422,966	DE
DO14		115	9030	0000	EMP	Social Security	Non-Contract Agency	8330	Social Security	\$18,572,356	\$18,572,356	\$0	\$18,328,222	\$17,928,222	\$ (400,000)	\$18,466,069	DE
DO18		001	4100	AIU1	HSV	Hs: Patient Care Svcs Adm	HUNTINGTON HOSPITAL	4980	Contracted Agencies	\$3,000,000	\$3,000,000	\$0	\$2,313,351	\$2,872,489	\$559,138	\$3,093,383	DE
DO19		001	9030	0000	EMP	Social Security	Non-Contract Agency	8330	Social Security	\$33,342,927	\$33,342,927	\$0	\$35,762,103	\$35,871,609	\$109,506	\$37,127,499	DE
DO19		001	9080	0000	EMP	Welfare Fund Contribution	Non-Contract Agency	8380	Welfare Fund Contribution	\$9,807,420	\$9,807,420	\$0	\$9,532,780	\$9,562,940	\$30,160	\$9,908,296	DE
DO19		039	9060	0000	EMP	Major Medical Claims	Non-Contract Agency	8360	Health Insurance	\$84,749,479	\$84,749,479	\$0	\$92,194,774	\$92,297,174	\$102,400	\$95,245,316	ODE
DO19		039	9061	0000	EMP	Hospital Claims	Non-Contract Agency	8360	Health Insurance	\$77,777,499	\$77,777,499	\$0	\$85,295,519	\$85,390,256	\$94,737	\$88,131,191	ODE
DO19		039	9062	0000	EMP	Prescription - Claims	Non-Contract Agency	8360	Health Insurance	\$63,967,919	\$63,967,919	\$0	\$72,223,673	\$72,303,891	\$80,218	\$74,652,235	ODE
DO19		001	E039	0000	IFT	Transfer To Fund 039	Non-Contract Agency	9600	Transfer To Funds	\$133,362,738	\$133,362,738	\$0	\$138,764,769	\$139,042,124	\$277,355	\$143,751,070	DE
DO20		115	3121	0000	POL	Police District Administration	NON-CONTRACT AGENCY	1030	Night Differential	\$18,666,665	\$18,666,665	\$0	\$18,372,791	\$18,507,869	\$135,078	\$19,063,105	DE
DO20		115	3121	0000	POL	Police District Administration	NON-CONTRACT AGENCY	1040	Holiday Pay	\$12,704,440	\$12,704,440	\$0	\$12,224,440	\$12,577,616	\$353,176	\$12,954,944	DE
DO20		115	3121	0000	POL	Police District Administration	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$226,029,003	\$226,052,563	\$23,560	\$214,553,611	\$221,944,451	\$7,390,840	\$228,602,785	DE
DO20		115	3121	0000	POL	Police District Administration	NON-CONTRACT AGENCY	1400	Cleaning Allowance	\$1,793,500	\$1,793,500	\$0	\$1,728,400	\$1,908,400	\$180,000	\$1,965,652	DE
DO20		115	3121	0000	POL	Police District Administration	NON-CONTRACT AGENCY	3310	Clothing & Accessories	\$597,546	\$597,546	\$0	\$745,000	\$1,105,000	\$360,000	\$1,138,150	DE
DO20		115	9030	0000	EMP	Social Security	Non-Contract Agency	8330	Social Security	\$18,572,356	\$18,572,356	\$0	\$18,328,222	\$18,932,775	\$604,553	\$19,500,758	DE
DO20		115	9080	0000	EMP	Welfare Fund Contribution	Non-Contract Agency	8380	Benefit Fund Contribution	\$5,337,317	\$5,337,317	\$0	\$5,137,175	\$5,349,486	\$212,311	\$5,509,971	DE
DO20		039	9060	0000	EMP	Major Medical Claims	Non-Contract Agency	8360	Health Insurance	\$84,749,479	\$84,749,479	\$0	\$92,194,774	\$92,701,386	\$506,612	\$95,482,428	ODE
DO20		039	9061	0000	EMP	Hospital Claims	Non-Contract Agency	8360	Health Insurance	\$77,777,499	\$77,777,499	\$0	\$85,295,519	\$85,764,220	\$468,701	\$88,337,147	ODE
DO20		039	9062	0000	EMP	Prescription - Claims	Non-Contract Agency	8360	Health Insurance	\$63,967,919	\$63,967,919	\$0	\$72,223,673	\$72,620,544	\$396,871	\$74,799,160	ODE
DO20		115	E039	0000	IFT	Transfer To Fund 039	Non-Contract Agency	9600	Transfer To Funds	\$67,917,170	\$67,917,170	\$0	\$70,597,349	\$71,969,533	\$1,372,184	\$74,128,619	DE
DO23		016	1680	0000	ITS	INFORMATION TECHNOLOGY SERVICE	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$4,621,212	\$4,621,212	\$0	\$5,846,119	\$4,935,128	\$ (910,991)	\$5,083,182	ODE
DO23		001	3140	0000	PRO	Prob: General Administration	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$15,704,565	\$15,704,565	\$0	\$16,261,049	\$16,609,641	\$348,592	\$17,107,930	DE

**Schedule A  
Expenditures**

Omni Code	Exp	FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2009 Estimated	2009 Revised Estimate	2009 Difference Revised - Est	2010 Recommended	2010 Adopted	2010 Diff Adopt - Rec	2011 Forecast	D/M/O
DO23		001	1490	0000	DPW	P W: Engineering	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$4,915,857	\$4,915,857	\$0	\$5,045,640	\$5,220,792	\$175,152	\$5,377,416	DE
DO23		001	3189	0000	PRO	Electronic Monitoring	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$867,938	\$867,938	\$0	\$878,447	\$956,160	\$77,713	\$984,845	DE
DO23		001	1495	0000	DPW	Vector Control	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$1,540,134	\$1,540,134	\$0	\$1,620,870	\$1,691,470	\$70,600	\$1,742,214	DE
DO23		001	3400	0000	FRE	Fire, Rescue & Emergency Svc	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$4,001,923	\$4,001,923	\$0	\$3,750,000	\$3,881,724	\$131,724	\$3,998,176	DE
DO23		001	7110	0000	PKS	Parks, Rec & Conservation	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$7,974,447	\$7,974,447	\$0	\$8,250,000	\$8,296,206	\$46,206	\$8,545,092	DE
DO23		261	8199	0000	DPW	Sewer Maintenance & Operation	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$5,790,166	\$5,790,166	\$0	\$5,946,645	\$6,007,649	\$61,004	\$6,187,878	DE
DO23		001	9030	0000	EMP	Social Security	Non-Contract Agency	8330	Social Security	\$33,342,927	\$33,342,927	\$0	\$35,762,103	\$35,827,406	\$65,303	\$36,902,228	DE
DO23		001	9080	0000	EMP	Welfare Fund Contribution	Non-Contract Agency	8380	Benefit Fund Contribution	\$9,807,420	\$9,807,420	\$0	\$9,532,780	\$9,549,352	\$16,572	\$9,835,833	DE
DO23		001	E039	0000	IFT	Transfer To Fund 039	NON-CONTRACT AGENCY	9600	Transfer To Funds	\$133,362,738	\$133,362,738	\$0	\$138,764,769	\$138,917,169	\$152,400	\$143,084,684	DE
DO23		016	E039	0000	IFT	Transfer To Fund 039	NON-CONTRACT AGENCY	9600	Transfer To Funds	\$2,950,105	\$2,950,105	\$0	\$3,250,794	\$3,085,694	(\$165,100)	\$3,178,265	DE
DO23		016	9030	0000	EMP	Social Security	NON-CONTRACT AGENCY	8330	Social Security	\$636,135	\$636,135	\$0	\$748,894	\$678,924	(\$69,970)	\$699,292	DE
DO23		016	9080	0000	EMP	Welfare Fund Contribution	NON-CONTRACT AGENCY	8380	Benefit Fund Contribution	\$187,125	\$187,125	\$0	\$215,614	\$197,661	(\$17,953)	\$203,591	ODE
DO23		261	9030	0000	EMP	Social Security	NON-CONTRACT AGENCY	8330	Social Security	\$749,791	\$749,791	\$0	\$809,970	\$814,637	\$4,667	\$839,076	DE
DO23		261	9080	0000	EMP	Welfare Fund Contribution	NON-CONTRACT AGENCY	8380	Benefit Fund Contribution	\$206,802	\$206,802	\$0	\$210,978	\$212,359	\$1,381	\$218,730	DE
DO23		261	E039	0000	IFT	Transfer To Fund 039	NON-CONTRACT AGENCY	9600	Transfer To Funds	\$2,883,365	\$2,883,365	\$0	\$3,023,599	\$3,036,299	\$12,700	\$3,127,388	DE
DO23		001	E039	0000	IFT	Transfer To Fund 039	Non-Contract Agency	9600	Transfer To Funds	\$133,362,738	\$133,362,738	\$0	\$138,764,769	\$138,917,169	\$152,400	\$143,084,684	DE
DO23		001	E016	0000	IFT	Transfer To Fund 016	NON-CONTRACT AGENCY	9600	Transfer To Funds	\$16,069,450	\$16,069,450	\$0	\$15,318,391	\$14,234,129	(\$1,084,262)	\$14,661,153	ODE
DO23		261	E016	0000	IFT	Transfer To Fund 016	NON-CONTRACT AGENCY	9600	Transfer To Funds	\$1,754,535	\$1,754,535	\$0	\$1,103,888	\$1,024,136	(\$79,752)	\$1,054,860	ODE
DO24		001	1325	0000	FIN	Finance & Taxation	NON-CONTRACT AGENCY	1120	Overtime Salaries	\$30,000	\$30,000	\$0	\$29,000	\$30,000	\$1,000	\$30,900	DE
									Temporary Salaries - No Fringe								
DO24		001	1325	0000	FIN	Finance & Taxation	NON-CONTRACT AGENCY	1130	Fringe	\$43,000	\$43,000	\$0	\$43,000	\$49,600	\$6,600	\$51,088	DE
DO24		001	1325	0000	FIN	Finance & Taxation	NON-CONTRACT AGENCY	3020	Postage	\$181,374	\$181,374	\$0	\$181,374	\$185,000	\$3,626	\$190,550	DE
DO24		001	1325	0000	FIN	Finance & Taxation	NON-CONTRACT AGENCY	3040	Outside Printing	\$67,207	\$67,207	\$0	\$67,207	\$68,500	\$1,293	\$70,555	DE
DO25		001	3450	0000	FRE	Div Of Voc Ed & Extension Bd	NON-CONTRACT AGENCY	4770	Special Services	\$2,150,959	\$2,150,959	\$0	\$2,144,856	\$2,194,856	\$50,000	\$2,260,702	DE
DO26		001	1165	0000	DIS	District Attorney	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$23,996,980	\$23,996,980	\$0	\$25,064,606	\$25,264,606	\$200,000	\$26,022,544	DE
DO27		001	6772	GER1	EXE	Older Americans Act Programs	LEGAL AID SOCIETY	4980	Contracted Agencies	\$578,161	\$578,161	\$0	\$218,567	\$0	(\$218,567)	\$0	DE
DO27		001	6772	XXXX	EXE	Older Americans Act Programs	TOURO LAW SCHOOL	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$218,567	\$218,567	\$0	DE
DO28		001	1170	0000	LAS	Legal Services For Indigents	NON-CONTRACT AGENCY	4770	Special Services	\$10,675,000	\$10,675,000	\$0	\$10,709,469	\$11,209,469	\$500,000	\$11,545,753	DE
DO29		001	1012	0000	LEG	Community Support Services	NON-CONTRACT AGENCY	4981	Legislative Contracts	\$425,000	\$425,000	\$0	\$0	\$630,000	\$630,000	\$630,000	DE
									Touro Law Center-Mortgage Foreclosure and Bankruptcy Law Clinic								
DO30		001	6015	XXXX	DSS	Dss: Public Assist Admin		4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$22,000	\$22,000	\$0	DE
DO33		192	6413	0000	ECD	Tourism Promotion	NON-CONTRACT AGENCY	4980	Contracted Agencies	\$0	\$0	\$0	\$2,020,130	\$1,945,528	(\$74,602)	\$2,000,000	DE
DO33		192	6414	0000	ECD	Cultural Affairs	NON-CONTRACT AGENCY	4770	Special Services	\$0	\$0	\$0	\$767,570	\$263,660	(\$503,910)	\$271,570	DE
DO33		192	6414	HBP1	ECD	Cultural Affairs	STALLER FILM FESTIVAL	4980	Contracted Agencies	\$0	\$0	\$0	\$10,200	\$22,200	\$12,000	\$0	DE
									THE PERLMAN MUSIC PROGRAM								
DO33		192	6414	HUR1	ECD	Cultural Affairs	BELLPORT CHAMBER OF COMMERCE	4980	Contracted Agencies	\$0	\$0	\$0	\$5,000	\$7,000	\$2,000	\$0	DE
									MASTIC BEACH PROPERTY OWNERS ASSOCIATION								
DO33		192	6414	JEY1	ECD	Cultural Affairs	CINEMA ARTS CENTRE, HUNTINGTON	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
									HUNTINGTON CHAMBER OF COMMERCE, LI FALL FESTIVAL								
DO33		192	6414	XXXX	ECD	Cultural Affairs	RONKONKOMA CHAMBER OF COMMERCE, FESTIVAL	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$0	DE
									HUNTINGTON ARTS COUNCIL, SUMMER ARTS FESTIVAL								
DO33		192	6414	GXC1	ECD	Cultural Affairs	VILLAGE OF PATCHOGUE, CARNEGIE LIBRARY	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0	DE
									COPIAGUE CHAMBER OF COMM								
DO33		192	6414	XXXX	ECD	Cultural Affairs	TRAVELING HISPANIC THEATER, INC.	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
									LONG ISLAND WINE COUNCIL								
DO33		192	6414	XXXX	ECD	Cultural Affairs	BARD MUSIC FEST. OF THE HAMPTONS	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
									GALLERY NORTH ARTS FESTIVAL								
DO33		192	6414	XXXX	ECD	Cultural Affairs	PORT JEFF CHAMBER OF COMMERCE, DICKENS FESTIVAL	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
									AIRMID THEATRE COMPANY								
DO33		192	6414	JCI1	ECD	Cultural Affairs	AMERICAN DANCE THEATRE OF LONG ISLAND	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
									BABYLON VILLAGE ARTS COUNCIL								
DO33		192	6414	JBY1	ECD	Cultural Affairs	EAST END ARTS COUNCIL - WINTERFEST	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0	DE

**Schedule A  
Expenditures**

Omni Code	Exp	FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2009 Estimated	2009 Revised Estimate	2009 Difference Revised - Est	2010 Recommended	2010 Adopted	2010 Diff Adopt - Rec	2011 Forecast	D/M/O
DO33		192	6414	HLT1	ECD	Cultural Affairs	EAST END CHILDREN'S MUSEUM	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO33		192	6414	JET1	ECD	Cultural Affairs	FRIENDS OF THE BIG DUCK	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO33		192	6414	GSZ1	ECD	Cultural Affairs	GREATER PORT JEFF ART COUNCIL	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$13,000	\$13,000	\$0	DE
DO33		192	6414	BBU1	ECD	Cultural Affairs	ISLIP ARTS COUNCIL	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$75,000	\$75,000	\$0	DE
DO33		192	6414	JEA1	ECD	Cultural Affairs	FISCHER - HEWINS VFW POST 6249	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$35,000	\$35,000	\$0	DE
DO33		192	6414	HHF1	ECD	Cultural Affairs	FRIENDS OF SMITHTOWN LIBRARY	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$0	DE
DO33		192	6414	JEZ1	ECD	Cultural Affairs	REFLECTIVE GARDENS AT COMMON GROUND	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$0	DE
DO33		192	6414	HHJ1	ECD	Cultural Affairs	NESCONSET CHAMBER OFCOMMERCE	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$0	DE
DO33		192	6414	HOD1	ECD	Cultural Affairs	MONTAUK OBSERVATORY	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO33		192	6414	HAX1	ECD	Cultural Affairs	MONTAUK CHAMBER OF COMMERCE, FALL FESTIVAL	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO33		192	6414	XXXX	ECD	Cultural Affairs	PATCHOGUE VILLAGE CENTER FOR THE PERFORMING ARTS, INC.	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$0	DE
DO33		192	6414	GTH1	ECD	Cultural Affairs	YOUTH EXPERIENCE ART (YEA) PRO	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$100,471	\$100,471	\$0	DE
DO33		192	6414	GTG1	ECD	Cultural Affairs	WESTHAMPTON BCH PERFORM ARTS	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$17,500	\$17,500	\$0	DE
DO33		192	6415	0000	ECD	Film Promotion	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$0	\$0	\$0	\$55,631	\$33,042	(\$22,589)	\$34,033	DE
DO33		192	7515	0000	MSC	Accredited Museums	NON-CONTRACT AGENCY	4770	Special Services	\$0	\$0	\$0	\$804,215	\$692,498	(\$111,717)	\$713,273	DE
DO33		192	7516	JG11	MSC	Museums & Historic Associations	WALT WHITMAN BIRTHPLACE	4980	Contracted Agencies	\$0	\$0	\$0	\$120,632	\$103,875	(\$16,757)	\$106,991	DE
DO33		192	7516	0000	MSC	Museums & Historic Associations	CONTRACTED AGENCIES	4980	Contracted Agencies	\$0	\$0	\$0	\$282,740	\$0	(\$282,740)	\$0	DE
DO33		192	7516	JGH1	MSC	Museums & Historic Associations	SUFFOLK COUNTY HISTORICAL SOCIETY	4980	Contracted Agencies	\$0	\$0	\$0	\$240,000	\$260,000	\$20,000	\$267,800	DE
DO33		192	7512	XXXX	PKS	Museums & Historic Associations	FARMINGVILLE HISTORICAL SOC	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0	DE
DO33		192	7512	XXXX	PKS	Museums & Historic Associations	SEATUCK ENVIRONMENTAL ASS	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO33		192	7512	XXXX	PKS	Museums & Historic Associations	THE MASTIC PENINSULA HISTORICAL SOCIETY	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO33		192	7512	XXXX	PKS	Museums & Historic Associations	YAPHANK HISTORICAL SOCIETY	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO33		192	7512	XXXX	PKS	Museums & Historic Associations	HECKSCHER MUSEUM OF ART, HUNTINGTON	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO33		192	7512	XXXX	PKS	Museums & Historic Associations	TOWN OF BABYLON, OLD TOWN HALL MUSEUM, BABYLON	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0	DE
DO33		192	7512	XXXX	PKS	Museums & Historic Associations	DEEPWELLS FARM HISTORICAL SOCIETY	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO33		192	7512	XXXX	PKS	Museums & Historic Associations	KETCHUM INN FOUNDATION	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO33		192	7512	XXXX	PKS	Museums & Historic Associations	WADING RIVER HISTORICAL SOCIETY	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO33		192	7512	XXXX	PKS	Museums & Historic Associations	EAST HAMPTON HISTORICAL SOCIETY & MUSEUMS	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO33		192	7512	XXXX	PKS	Museums & Historic Associations	MONTAUK HISTORICAL SOCIETY	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO33		192	7512	XXXX	PKS	Museums & Historic Associations	SAG HARBOR WHALING & HISTORICAL MUSEUM	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO33		192	7512	XXXX	PKS	Museums & Historic Associations	MEADOWCROFT	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO33		192	7512	XXXX	PKS	Museums & Historic Associations	LONG ISLAND MUSEUM	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO33		192	7512	HLJ1	PKS	Museums & Historic Associations	CENTRAL ISLIP HIS. PRES SOC.	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$4,000	\$4,000	\$0	DE
DO33		192	7512	JCG1	PKS	Museums & Historic Associations	COMMERDINGER PRESERVATION SOCIETY	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO33		192	7512	JFY1	PKS	Museums & Historic Associations	HALLOCKVILLE MUSEUM FARM	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE

**Schedule A  
Expenditures**

Omni Code	Exp	FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2009 Estimated	2009 Revised Estimate	2009 Difference Revised - Est	2010 Recommended	2010 Adopted	2010 Diff Adopt - Rec	2011 Forecast	D/M/O
DO33		192	7512	JFZ1	PKS	Museums & Historic Associations	JAMESPORT MEETING HOUSE PRESERVATION TRUST RIVERHEAD LANDMARKS PRESERVATION COMMISSION	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO33		192	7512	HNQ1	PKS	Museums & Historic Associations	L I MARITIME MUSEUM	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$75,000	\$75,000	\$0	DE
DO33		192	7512	HOC1	PKS	Museums & Historic Associations	MILLER PLACE-MT. SINAI HISTORICAL SOCIETY	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO33		192	7512	GFW1	PKS	Museums & Historic Associations	SMITHTOWN HISTORICAL SOCIETY	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0	DE
DO33		192	7510	0000	PKS	Parks: Historic Services	NON-CONTRACT AGENCY	3050	Fuel For Heating	\$60,000	\$60,000	\$0	\$148,000	\$108,000	(\$40,000)	\$111,240	DE
DO33		192	7510	0000	PKS	Parks: Historic Services	NON-CONTRACT AGENCY	3250	Building Materials	\$75,000	\$75,000	\$0	\$64,000	\$42,428	(\$21,572)	\$43,701	DE
DO33		192	7510	0000	PKS	Parks: Historic Services	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$75,000	\$75,000	\$0	\$68,746	\$44,368	(\$24,378)	\$45,699	DE
DO33		192	7510	0000	PKS	Parks: Historic Services	NON-CONTRACT AGENCY	3650	Repairs: Buildings	\$302,930	\$302,930	\$0	\$155,039	\$100,061	(\$54,978)	\$103,063	DE
DO33		192	7510	0000	PKS	Parks: Historic Services	NON-CONTRACT AGENCY	4020	Light, Power & Water	\$0	\$0	\$0	\$120,000	\$85,000	(\$35,000)	\$87,550	DE
DO35		001	4100	APR1	HSV	Hs: Patient Care Svcs Adm	SE & SW BROOKHAVEN CLINICS	4980	Contracted Agencies	\$15,174,569	\$15,174,569	\$0	\$14,464,569	\$14,514,569	\$50,000	\$14,898,506	DE
DO42		001	6004	HNC1	DSS	Soc Svc: Commodities Dist	ISLAND HARVEST	4980	Contracted Agencies	\$65,000	\$65,000	\$0	\$65,000	\$79,825	\$14,825	\$82,220	DE
DO42		001	6010	GZP1	DSS	Dss: Community Svcs Admin	FRIENDS OF KAREN	4980	Contracted Agencies	\$90,000	\$90,000	\$0	\$0	\$90,000	\$90,000	\$92,700	DE
DO42		001	6017	GNM1	DSS	Domestic Violence Programs	GREATHER HAMPTONS INTERFAI	4980	Contracted Agencies	\$0	\$0	\$0	\$1,082	\$0	(\$1,082)	\$0	DE
DO42		001	6410	GWH1	ECD	Economic Development Admin	HAUPPAUGE INDUSTRIAL ASSN	4980	Contracted Agencies	\$12,500	\$12,500	\$0	\$0	\$12,500	\$12,500	\$12,875	DE
DO42		001	6410	JBU1	ECD	Economic Development Admin	FAMILY SERVICE LEAGUE HOME	4980	Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$10,000	\$10,000	\$10,300	DE
DO42		001	6510	0000	EXE	Veterans Service	NON-CONTRACT AGENCY	4980	Contracted Agencies	\$25,000	\$25,000	\$0	\$25,000	\$0	(\$25,000)	\$0	DE
DO42		001	6510	JDR1	EXE	Veterans Service	VETERANS OF FOREIGN WARS S	4980	Contracted Agencies	\$25,000	\$25,000	\$0	\$0	\$25,000	\$25,000	\$25,750	DE
DO42		001	6511	HWX1	EXE	Administration	LONG ISLAND ACT-SO PROGRAM	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$5,000	\$0	(\$5,000)	\$0	DE
DO42		001	6807	0000	EXE	POINT OF ENTRY	CONTRACT AGENCY	4980	Contracted Agencies	\$200	\$200	\$0	\$100	\$0	(\$100)	\$0	DE
DO42		001	7320	0000	EXE	Youth Bureau/Office For Child	NON-CONTRACT AGENCY	4980	Contracted Agencies	\$15,000	\$15,000	\$0	\$25,000	\$0	(\$25,000)	\$0	DE
DO42		001	7320	AAS1	EXE	Youth Bureau/Office For Child	BABYLON VILLAGE YOUTH	4980	Contracted Agencies	\$7,601	\$7,601	\$0	\$8,446	\$0	(\$8,446)	\$0	DE
DO42		001	7320	ADR1	EXE	Youth Bureau/Office For Child	COMMUNITY PROGRAM CENTER	4980	Contracted Agencies	\$29,182	\$29,182	\$0	\$32,425	\$29,182	(\$3,243)	\$30,057	DE
DO42		001	7320	AEL1	EXE	Youth Bureau/Office For Child	COPIAGUE YOUTH COUNCIL	4980	Contracted Agencies	\$49,711	\$49,711	\$0	\$55,234	\$49,711	(\$5,523)	\$51,202	DE
DO42		001	7320	AEM1	EXE	Youth Bureau/Office For Child	COPIAGUE YOUTH LEAGUE	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$5,630	\$0	(\$5,630)	\$0	DE
DO42		001	7320	AEX1	EXE	Youth Bureau/Office For Child	DEER PARK COMMUNITY ORG IN	4980	Contracted Agencies	\$58,387	\$58,387	\$0	\$64,874	\$58,387	(\$6,487)	\$60,139	DE
DO42		001	7320	AFS1	EXE	Youth Bureau/Office For Child	EAST HAMPTON JUVENILE AID	4980	Contracted Agencies	\$16,743	\$16,743	\$0	\$18,603	\$16,743	(\$1,860)	\$17,245	DE
DO42		001	7320	AIG1	EXE	Youth Bureau/Office For Child	GREAT SOUTH BAY YMCA,BAY S	4980	Contracted Agencies	\$20,271	\$20,271	\$0	\$22,523	\$20,271	(\$2,252)	\$20,879	DE
DO42		001	7320	AII1	EXE	Youth Bureau/Office For Child	HALF HOLLOW HILL YOUTH DEV	4980	Contracted Agencies	\$8,449	\$8,449	\$0	\$9,388	\$8,449	(\$939)	\$8,702	DE
DO42		001	7320	AIZ1	EXE	Youth Bureau/Office For Child	HUNTINGTON VILLAGE YOUTH	4980	Contracted Agencies	\$23,848	\$23,848	\$0	\$26,498	\$23,848	(\$2,650)	\$24,563	DE
DO42		001	7320	AKD1	EXE	Youth Bureau/Office For Child	LINDENHURST YTH SVCS BOARD	4980	Contracted Agencies	\$94,395	\$94,395	\$0	\$104,883	\$94,395	(\$10,488)	\$97,227	DE
DO42		001	7320	AMJ1	EXE	Youth Bureau/Office For Child	NORTH AMITYVILLE COMM ECON	4980	Contracted Agencies	\$15,043	\$15,043	\$0	\$16,714	\$15,043	(\$1,671)	\$15,494	DE
DO42		001	7320	AMK1	EXE	Youth Bureau/Office For Child	NORTH BABYLON TEEN CENTER	4980	Contracted Agencies	\$39,747	\$39,747	\$0	\$44,163	\$39,747	(\$4,416)	\$40,939	DE
DO42		001	7320	ANO1	EXE	Youth Bureau/Office For Child	POLICE ATHLETIC LEAGUE-CTYV	4980	Contracted Agencies	\$98,835	\$98,835	\$0	\$98,835	\$111,835	\$13,000	\$115,190	DE
DO42		001	7320	AOZ1	EXE	Youth Bureau/Office For Child	SACHEM TEEN CENTER INC	4980	Contracted Agencies	\$98,285	\$98,285	\$0	\$109,206	\$98,285	(\$10,921)	\$101,234	DE
DO42		001	7320	APF1	EXE	Youth Bureau/Office For Child	SAG HARBOR YOUTH CENTER IN	4980	Contracted Agencies	\$45,293	\$45,293	\$0	\$50,326	\$45,293	(\$5,033)	\$46,652	DE
DO42		001	7320	APT1	EXE	Youth Bureau/Office For Child	SELDEN-CENTEREACH YTH ASS	4980	Contracted Agencies	\$145,646	\$145,646	\$0	\$150,718	\$145,646	(\$5,072)	\$150,015	DE
DO42		001	7320	APY1	EXE	Youth Bureau/Office For Child	SHELTER ISLAND COMM YOUTH	4980	Contracted Agencies	\$11,617	\$11,617	\$0	\$12,908	\$11,617	(\$1,291)	\$11,966	DE
DO42		001	7320	AQH1	EXE	Youth Bureau/Office For Child	SMITHTOWN YOUTH/KINGS PAR	4980	Contracted Agencies	\$14,788	\$14,788	\$0	\$16,431	\$14,788	(\$1,643)	\$15,232	DE
DO42		001	7320	ARN1	EXE	Youth Bureau/Office For Child	SPRINGS YOUTH ASSOCIATION	4980	Contracted Agencies	\$10,542	\$10,542	\$0	\$11,713	\$10,542	(\$1,171)	\$10,858	DE
DO42		001	7320	ASY1	EXE	Youth Bureau/Office For Child	THREE VILLAGE COMMUNITY SV	4980	Contracted Agencies	\$168,260	\$168,260	\$0	\$181,400	\$168,260	(\$13,140)	\$173,308	DE
DO42		001	7320	ATJ1	EXE	Youth Bureau/Office For Child	TOWN OF BROOKHAVEN	4980	Contracted Agencies	\$24,897	\$24,897	\$0	\$25,395	\$24,897	(\$498)	\$25,644	DE
DO42		001	7320	AUD1	EXE	Youth Bureau/Office For Child	TOWN OF HUNTINGTON YOUTH	4980	Contracted Agencies	\$130,580	\$130,580	\$0	\$133,192	\$130,580	(\$2,612)	\$134,497	DE
DO42		001	7320	AUJ1	EXE	Youth Bureau/Office For Child	TOWN OF ISLIP	4980	Contracted Agencies	\$82,296	\$82,296	\$0	\$83,942	\$82,296	(\$1,646)	\$84,765	DE
DO42		001	7320	AVB1	EXE	Youth Bureau/Office For Child	TOWN OF SMITHTOWN	4980	Contracted Agencies	\$23,025	\$23,025	\$0	\$23,486	\$23,025	(\$461)	\$23,716	DE
DO42		001	7320	AVY1	EXE	Youth Bureau/Office For Child	UNITED NO AMITY YOUTH	4980	Contracted Agencies	\$122,191	\$122,191	\$0	\$82,859	\$107,191	\$24,332	\$110,407	DE
DO42		001	7320	AYF1	EXE	Youth Bureau/Office For Child	WEST ISLIP YES	4980	Contracted Agencies	\$94,235	\$94,235	\$0	\$104,706	\$94,235	(\$10,471)	\$97,062	DE
DO42		001	7320	AZB1	EXE	Youth Bureau/Office For Child	YTH DEVLPMT ASSN OF COMMA	4980	Contracted Agencies	\$8,000	\$8,000	\$0	\$0	\$26,042	\$26,042	\$26,823	DE
DO42		001	7320	DDI1	EXE	Youth Bureau/Office For Child	SC POLICE ATHELETIC LEAGUE	4980	Contracted Agencies	\$29,287	\$29,287	\$0	\$32,541	\$29,287	(\$3,254)	\$30,166	DE
DO42		001	7320	DDK1	EXE	Youth Bureau/Office For Child	SMITHTOWN VETERANS YOUTH	4980	Contracted Agencies	\$15,000	\$15,000	\$0	\$35,166	\$15,000	(\$20,166)	\$15,450	DE
DO42		001	7320	GAB1	EXE	Youth Bureau/Office For Child	COLONIAL YTH & FAMILY SVC	4980	Contracted Agencies	\$92,467	\$92,467	\$0	\$54,045	\$82,467	\$28,422	\$84,941	DE
DO42		001	7320	GDK1	EXE	Youth Bureau/Office For Child	HECKSHER STATE PARK YOUTH	4980	Contracted Agencies	\$22,500	\$22,500	\$0	\$34,985	\$22,500	(\$12,485)	\$23,175	DE
DO42		001	7320	GGZ1	EXE	Youth Bureau/Office For Child	SAG HARBOR SD YOUTH AT RIS	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$13,801	\$5,000	(\$8,801)	\$5,150	DE
DO42		001	7320	GHM1	EXE	Youth Bureau/Office For Child	FAMILY SVC LEAGUE/FAST PRO	4980	Contracted Agencies	\$117,543	\$117,543	\$0	\$39,255	\$117,543	\$78,288	\$121,069	DE
DO42		001	7320	GHO1	EXE	Youth Bureau/Office For Child	MIDDLE COUNTRY YOUTH ASSN	4980	Contracted Agencies	\$17,500	\$17,500	\$0	\$11,040	\$0	(\$11,040)	\$0	DE
DO42		001	7320	GHR1	EXE	Youth Bureau/Office For Child	SELDN/CENTEREACH LITTLE LEA	4980	Contracted Agencies	\$25,000	\$25,000	\$0	\$11,040	\$0	(\$11,040)	\$0	DE
DO42		001	7320	GHU1	EXE	Youth Bureau/Office For Child	ST JOHN BAPTIST PEER MINIST	4980	Contracted Agencies	\$4,968	\$4,968	\$0	\$5,520	\$4,968	(\$552)	\$5,117	DE
DO42		001	7320	GJK1	EXE	Youth Bureau/Office For Child	FAMILY SVC HUNGTN STA FAM C	4980	Contracted Agencies	\$354,268	\$354,268	\$0	\$178,888	\$236,728	\$57,840	\$243,830	DE
DO42		001	7320	GJQ1	EXE	Youth Bureau/Office For Child	MIDDLE COUNTRY PUBLIC LIBRA	4980	Contracted Agencies	\$16,452	\$16,452	\$0	\$18,280	\$16,452	(\$1,828)	\$16,946	DE
DO42		001	7320	GKJ1	EXE	Youth Bureau/Office For Child	LIFELINE MEDIATION CENTER	4980	Contracted Agencies	\$163,137	\$163,137	\$0	\$33,122	\$155,518	\$122,396	\$160,184	DE
DO42		001	7320	GLA1	EXE	Youth Bureau/Office For Child	TOWN OF BABYLON YOUTH BUR	4980	Contracted Agencies	\$91,946	\$91,946	\$0	\$93,785	\$91,946	(\$1,839)	\$94,704	DE
DO42		001	7320	GLF1	EXE	Youth Bureau/Office For Child	FAMILY SV LEAGUE BAY SHORE	4980	Contracted Agencies	\$38,694	\$38,694	\$0	\$42,993	\$38,694	(\$4,299)	\$39,855	DE
DO42		001	7320	GMH1	EXE	Youth Bureau/Office For Child	TRINITY EVANGELICAL LUTHERA	4980	Contracted Agencies	\$20,271	\$20,271	\$0	\$22,523	\$20,271	(\$2,252)	\$20,879	DE
DO42		001	7320	GNZ1	EXE	Youth Bureau/Office For Child	HAUPPAUGE YOUTH ORGANIZA	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$34,779	\$0	(\$34,779)	\$0	DE



**Schedule A  
Expenditures**

Omni Code	Exp	FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2009 Estimated	2009 Revised Estimate	2009 Difference Revised - Est	2010 Recommended	2010 Adopted	2010 Diff Adopt - Rec	2011 Forecast	D/M/O
DO42		001	7320	GQD1	EXE	Youth Bureau/Office For Child	SUFFOLK JEWISH COMM CENTE	4980	Contracted Agencies	\$500,180	\$500,180	\$0	\$520,200	\$500,180	(\$20,020)	\$515,185	DE
DO42		001	7320	GSL1	EXE	Youth Bureau/Office For Child	CONNETQUOT YOUTH ATHLETIC	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$5,630	\$0	(\$5,630)	\$0	DE
DO42		001	7320	GTH1	EXE	Youth Bureau/Office For Child	YOUTH EXPERIENCE ART (YEA)	4980	Contracted Agencies	\$50,235	\$50,235	\$0	\$100,471	\$0	(\$100,471)	\$0	DE
DO42		001	7320	GTZ1	EXE	Youth Bureau/Office For Child	LAKE GROVE TRIANGLE SOCCER	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$5,630	\$0	(\$5,630)	\$0	DE
DO42		001	7320	GUD1	EXE	Youth Bureau/Office For Child	MASTIC SPORTS	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$8,280	\$0	(\$8,280)	\$0	DE
DO42		001	7320	HFC1	EXE	Youth Bureau/Office For Child	CAST/COMM. & SCHOOLS TOGE	4980	Contracted Agencies	\$48,500	\$48,500	\$0	\$0	\$48,500	\$48,500	\$49,955	DE
DO42		001	7320	HFJ1	EXE	Youth Bureau/Office For Child	GERALD RYAN OUTREACH	4980	Contracted Agencies	\$60,000	\$60,000	\$0	\$0	\$50,000	\$50,000	\$51,500	DE
DO42		001	7320	HFU1	EXE	Youth Bureau/Office For Child	MADD	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,150	DE
DO42		001	7320	HOA1	EXE	Youth Bureau/Office For Child	MIDDLE ISLAND CARING FOR KID	4980	Contracted Agencies	\$7,500	\$7,500	\$0	\$0	\$7,500	\$7,500	\$7,725	DE
DO42		001	8050	0000	EXE	Handicapped Services	NON-CONTRACT AGENCY	4980	Contracted Agencies	\$15,000	\$15,000	\$0	\$25,000	\$15,000	(\$10,000)	\$15,450	DE
DO42		001	4100	GLH1	HSV	Hs: Patient Care Svcs Adm	MATHER MEMORIAL HOSP FORT	4980	Contracted Agencies	\$40,000	\$40,000	\$0	\$0	\$40,000	\$40,000	\$41,200	DE
DO42		001	4100	GRH1	HSV	Hs: Patient Care Svcs Adm	MARCH OF DIMES LI DIVISION	4980	Contracted Agencies	\$33,000	\$33,000	\$0	\$0	\$33,000	\$33,000	\$33,990	DE
DO42		001	4100	HNT1	HSV	Hs: Patient Care Svcs Adm	MARCH OF DIMES - PERINATAL F	4980	Contracted Agencies	\$35,000	\$35,000	\$0	\$0	\$35,000	\$35,000	\$36,050	DE
DO42		001	4100	HQL1	HSV	Hs: Patient Care Svcs Adm	THURSDAY'S CHILD	4980	Contracted Agencies	\$106,700	\$106,700	\$0	\$31,700	\$61,700	\$30,000	\$63,551	DE
DO42		001	4320	AHG1	HSV	Hs: Mental Health Pgms	FAMILY SVC LEAGUE-EAST END	4980	Contracted Agencies	\$444,741	\$444,741	\$0	\$434,741	\$444,741	\$10,000	\$458,083	DE
DO42		001	4320	ANL5	HSV	Hs: Mental Health Pgms	PEDERSON-KRAG CLINIC INC (96	4980	Contracted Agencies	\$1,205,646	\$1,205,646	\$0	\$1,075,646	\$1,205,646	\$130,000	\$1,241,815	DE
DO42		001	4320	HVQ1	HSV	Hs: Mental Health Pgms	FSL-SUICIDE PREVENTION & RES	4980	Contracted Agencies	\$46,000	\$46,000	\$0	\$0	\$46,000	\$46,000	\$47,380	DE
DO42		001	8750	HSG1	HSV	Cooperative Extension Assn	CCE- 4H YOUTH & DEVELOP & FA	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$82,000	\$82,000	\$84,460	DE
DO42		001	8750	XXXX	HSV	Cooperative Extension Assn	CCE- FAMILY HEALTH & WELLNE	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$188,500	\$188,500	\$194,155	DE
DO43		001	6004	AKL3	DSS	Soc Svc: Commodities Dist	LONG ISLAND CARES	4980	Contracted Agencies	\$225,548	\$225,548	\$0	\$225,548	\$230,548	\$5,000	\$232,314	DE
DO43		001	6004	HNC1	DSS	Soc Svc: Commodities Dist	ISLAND HARVEST	4980	Contracted Agencies	\$65,000	\$65,000	\$0	\$65,000	\$75,000	\$10,000	\$66,950	DE
DO43		001	6004	HVS1	DSS	Soc Svc: Commodities Dist	HUNTINGTON COMMUNITY FOOD COUNCIL	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$5,000	\$10,000	\$5,000	\$5,150	DE
DO43		001	6004	HWA1	DSS	Soc Svc: Commodities Dist	SAG HARBOR FOOD PANTRY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$5,000	\$10,000	\$5,000	\$5,150	DE
DO43		001	6004	JBR1	DSS	Soc Svc: Commodities Dist	ST. PETER'S PARISH OUTREACH	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$5,000	\$15,000	\$10,000	\$5,150	DE
DO43		001	6008	HMA1	DSS	Ss: Housing Services	FAMILY SERVICE LEAGUE - HUNTINGTON INTERFAITH HOMELESS INITI	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	6010	ANU1	DSS	Dss: Community Svcs Admin	PRONTO OF LONG ISLAND, INC	4980	Contracted Agencies	\$64,843	\$64,843	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	6010	GZP1	DSS	Dss: Community Svcs Admin	FRIENDS OF KAREN	4980	Contracted Agencies	\$90,000	\$90,000	\$0	\$0	\$10,000	\$10,000	\$0	DE
DO43		001	6010	GZQ1	DSS	Dss: Community Svcs Admin	MINISTRY OF HOPE OF EASTERN LI	4980	Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$15,000	\$15,000	\$0	DE
DO43		001	6010	HVU1	DSS	Dss: Community Svcs Admin	FAMILY SERVICE LEAGUE- MIDDLE COUNTRY LIBRARY SOCIAL WORKER	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	6015	HOR1	DSS	Dss: Public Assist Admin	OUR LADY OF LOURDES PARISH OUTREACH	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0	DE
DO43		001	6017	AWF1	DSS	Domestic Violence Programs	VICTIMS INFORMATION BUREAU	4980	Contracted Agencies	\$645,551	\$645,551	\$0	\$526,358	\$533,358	\$7,000	\$542,149	DE
DO43		001	6410	JGE1	ECD	Economic Development Admin	Heritage Trust	4981	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	6410	XXXX	ECD	Economic Development Admin	Bohemia Civic Association Inc.	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	6410	XXXX	ECD	Economic Development Admin	Teatro Experimental Yerbabruja, Inc.	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0	DE
DO43		001	6410	BBU1	ECD	Economic Development Admin	ISLIP ARTS COUNCIL	4980	Contracted Agencies	\$30,000	\$30,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	6410	GTY1	ECD	Economic Development Admin	HOLBROOK CHAMBER OF COMMERCE	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$15,000	\$15,000	\$0	DE
DO43		001	6410	GUP1	ECD	Economic Development Admin	ST JAMES CHAMBER OF COMMERCE	4980	Contracted Agencies	\$8,000	\$8,000	\$0	\$0	\$7,000	\$7,000	\$0	DE
DO43		001	6410	GVU1	ECD	Economic Development Admin	BAYPORT-BLUE PT CHAMB.OF COMM.	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	6410	GVY1	ECD	Economic Development Admin	CENTEREACH CIVIC ASSN	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	6410	GWO1	ECD	Economic Development Admin	KINGS PARK CHAMBER OF COMMERCE	4980	Contracted Agencies	\$8,000	\$8,000	\$0	\$0	\$7,000	\$7,000	\$0	DE
DO43		001	6410	GXC1	ECD	Economic Development Admin	RONKONKOMA CHAMBER OF COMM	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$9,000	\$9,000	\$0	DE
DO43		001	6410	GXG1	ECD	Economic Development Admin	SMITHTOWN CHMBR OF COMM	4980	Contracted Agencies	\$13,000	\$13,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	6410	GZJ1	ECD	Economic Development Admin	BAY SHORE CHAMBER OF COMMERCE	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	6410	HAH1	ECD	Economic Development Admin	E.NORTHPORT CHAMBEROF COMMERCE	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$4,000	\$4,000	\$0	DE
DO43		001	6410	HAO1	ECD	Economic Development Admin	HAMPTON BAYS BEAUTIFICATION AS	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	6410	HBU1	ECD	Economic Development Admin	VENNTTES CULTURAL WORKSHOP	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	6410	HHF1	ECD	Economic Development Admin	FRIENDS OF SMITHTOWN LIBRARY	4980	Contracted Agencies	\$30,000	\$30,000	\$0	\$0	\$10,000	\$10,000	\$0	DE

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Omni Code	Exp	FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2009 Estimated	2009 Revised Estimate	2009 Difference Revised - Est	2010 Recommended	2010 Adopted	2010 Diff Adopt - Rec	2011 Forecast	D/M/O
DO43		001	6410	HRD1	ECD	Economic Development Admin	WEST ISLIP COMMUNITY ORCHESTRA	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	6410	HRM1	ECD	Economic Development Admin	WYANDANCH COMMUNITY DEVELOPMENT CORP.	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	6410	HZF1	ECD	Economic Development Admin	KEEP ISLIP CLEAN	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	6410	JBU1	ECD	Economic Development Admin	FAMILY SERVICE LEAGUE HOMESHARE OF LONG ISLAND	4980	Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$10,000	\$10,000	\$0	DE
DO43		001	6410	JBX1	ECD	Economic Development Admin	BABYLON CITIZENS COUNCIL ON THE ARTS	4980	Contracted Agencies	\$17,500	\$17,500	\$0	\$0	\$12,500	\$12,500	\$0	DE
DO43		001	6410	JBY1	ECD	Economic Development Admin	BABYLON VILLAGE ARTS COUNCIL	4980	Contracted Agencies	\$7,500	\$7,500	\$0	\$0	\$7,500	\$7,500	\$0	DE
DO43		001	6410	JDZ1	ECD	Economic Development Admin	LAKE GROVE BEAUTIFICATION AND HISTORICAL SOCIETY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	6410	JEA1	ECD	Economic Development Admin	FISCHER-HEWINS VFW POST 6249	4980	Contracted Agencies	\$30,000	\$30,000	\$0	\$0	\$7,500	\$7,500	\$0	DE
DO43		001	6410	JEU1	ECD	Economic Development Admin	EAST END ARTS COUNCIL	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	6410	JEV1	ECD	Economic Development Admin	HARRISON HALE GORDON HEIGHTS COMMUNITY ACTION CENTER	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$7,000	\$7,000	\$0	DE
DO43		001	6410	JEW1	ECD	Economic Development Admin	HOLTSVILLE CIVIC ASSOCIATION	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$0	DE
DO43		001	6410	JEX1	ECD	Economic Development Admin	LAKE RONKONKOMA CIVIC ORGANIZATION	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	6410	JFA1	ECD	Economic Development Admin	RIVERHEAD CHAMBER OF COMMERCE	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	6410	XXXX	ECD	Economic Development Admin	West Islip Beautification Society	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	6410	XXXX	ECD	Economic Development Admin	West Islip Association	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	6410	XXXX	ECD	Economic Development Admin	VILLAGE OF BABYLON	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$0	
DO43		001	6410	XXXX	ECD	Economic Development Admin	Downtown Beautification Organization of Center Moriches Inc.	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	6410	XXXX	ECD	Economic Development Admin	Railroad Museum of Long Island	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	6410	XXXX	ECD	Economic Development Admin	East End Lighthouses	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	6410	XXXX	ECD	Economic Development Admin	North Fork Community Theater	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	6410	XXXX	ECD	Economic Development Admin	TASTE (The Arts of Southold Town)	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	6410	XXXX	ECD	Economic Development Admin	Bay Shore Historical Society	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	6410	XXXX	ECD	Economic Development Admin	Bayshore Beautification society	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	6510	HKL1	EXE	Veterans Service	AMERICAN LEGION POST #651 - SMITH WEVER	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0	DE
DO43		001	6510	XXXX	EXE	Veterans Service	Town of Brookhaven	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	6510	XXXX	EXE	Veterans Service	New Beginnings	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	3120	0000	POL	Police: General Administration	NON-CONTRACT AGENCY	1120	Overtime Salaries	\$3,900,000	\$3,900,000	\$0	\$4,000,000	\$4,015,000	\$15,000	\$4,135,450	DE
DO43		001	7320	XXXX	EXE	Youth Bureau/Office For Child	Bishop Hale Community Action Center	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	7320	XXXX	EXE	Youth Bureau/Office For Child	TOWN OF BABYLON UJIMA PROGRAM	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0	DE
DO43		001	6510	HNU1	EXE	Veterans Service	MARINE HELICOPTER SQUADRON	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$0	DE
DO43		001	6510	HTL1	EXE	Veterans Service	HUNTINGTON VETERANS ADVISORY BRD/HUNTINGTON HUMAN SERV INST	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	6510	JDR1	EXE	Veterans Service	VETERANS OF FOREIGN WARS SUFFOLK COUNTY COUNCIL	4980	Contracted Agencies	\$25,000	\$25,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	6510	XXXX	EXE	Veterans Service	West Islip American Legion	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0	DE
DO43		001	6511	GHB1	EXE	Administration	BIASHELP, INC	4980	Contracted Agencies	\$30,308	\$30,308	\$0	\$60,616	\$65,616	\$5,000	\$62,434	DE
DO43		001	6511	HWX1	EXE	Administration	LONG ISLAND ACT-SO PROGRAM	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$5,000	\$15,000	\$10,000	\$5,150	DE
DO43		001	6772	GER1	EXE	Older Americans Act Programs	LEGAL AID SOCIETY	4980	Contracted Agencies	\$578,161	\$578,161	\$0	\$218,567	\$223,567	\$5,000	\$225,124	DE
DO43		001	6773	GJX1	EXE	Senior Support Programs	LI SENIOR GAMES INC.	4980	Contracted Agencies	\$20,000	\$20,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	6773	HLU1	EXE	Senior Support Programs	EAST HAMPTON MEALS ON WHEELS	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	6773	HPQ1	EXE	Senior Support Programs	SHELTER ISLAND SENIOR CITIZENS	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	6773	HZJ1	EXE	Senior Support Programs	SHELTER ISLAND SENIOR NUTRITION PROGRAM	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	6773	HZU1	EXE	Senior Support Programs	DOMINICAN SISTERS FAMILY HEALTH SERVICE, INC.	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE

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DO43		001	7320	ABL1	EXE	Youth Bureau/Office For Child	BIG BROS OF L I CATH CHARITIES	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0	DE
DO43		001	7320	ADW1	EXE	Youth Bureau/Office For Child	COMSEWOGUE YOUTH CLUB INC	4980	Contracted Agencies	\$35,348	\$35,348	\$0	\$28,165	\$35,665	\$7,500	\$29,010	DE
DO43		001	7320	AEM1	EXE	Youth Bureau/Office For Child	COPIAGUE YOUTH LEAGUE	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$5,630	\$10,630	\$5,000	\$5,799	DE
DO43		001	7320	AKP1	EXE	Youth Bureau/Office For Child	LONGWOOD YOUTH SPORTS ASSN	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	7320	APT1	EXE	Youth Bureau/Office For Child	SELDEN-CENTEREACH YTH ASSN IN	4980	Contracted Agencies	\$145,646	\$145,646	\$0	\$150,718	\$159,718	\$9,000	\$155,240	DE
DO43		001	7320	AQI2	EXE	Youth Bureau/Office For Child	SNAP	4980	Contracted Agencies	\$262,603	\$262,603	\$0	\$262,603	\$272,603	\$10,000	\$270,481	DE
DO43		001	7320	AVY1	EXE	Youth Bureau/Office For Child	UNITED NO AMITY YOUTH	4980	Contracted Agencies	\$122,191	\$122,191	\$0	\$82,859	\$97,859	\$15,000	\$85,345	DE
DO43		001	7320	AYF1	EXE	Youth Bureau/Office For Child	WEST ISLIP YES	4980	Contracted Agencies	\$94,235	\$94,235	\$0	\$104,706	\$109,706	\$5,000	\$107,847	DE
DO43		001	7320	AZB1	EXE	Youth Bureau/Office For Child	YTH DEVLPMT ASSN OF COMMACK IN	4980	Contracted Agencies	\$8,000	\$8,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	7320	DDK1	EXE	Youth Bureau/Office For Child	SMITHTOWN VETERANS YOUTH	4980	Contracted Agencies	\$15,000	\$15,000	\$0	\$35,166	\$45,166	\$10,000	\$36,221	DE
DO43		001	7320	GAB1	EXE	Youth Bureau/Office For Child	COLONIAL YTH & FAMILY SVC	4980	Contracted Agencies	\$92,467	\$92,467	\$0	\$54,045	\$61,045	\$7,000	\$55,666	DE
DO43		001	7320	GDK1	EXE	Youth Bureau/Office For Child	HECKSHER STATE PARK YOUTH	4980	Contracted Agencies	\$22,500	\$22,500	\$0	\$34,985	\$39,985	\$5,000	\$36,035	DE
DO43		001	7320	GDT1	EXE	Youth Bureau/Office For Child	THE SUNSHINE CENTER INC	4980	Contracted Agencies	\$48,270	\$48,270	\$0	\$37,270	\$47,270	\$10,000	\$38,388	DE
DO43		001	7320	GFF1	EXE	Youth Bureau/Office For Child	LI GAY & LESBIAN YOUTH	4980	Contracted Agencies	\$119,325	\$119,325	\$0	\$106,325	\$116,325	\$10,000	\$109,515	DE
DO43		001	7320	GGZ1	EXE	Youth Bureau/Office For Child	SAG HARBOR SD YOUTH AT RISK	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$13,801	\$18,801	\$5,000	\$14,215	DE
DO43		001	7320	GHD1	EXE	Youth Bureau/Office For Child	PARENTS FOR MEGANS LAW	4980	Contracted Agencies	\$387,554	\$387,554	\$0	\$387,554	\$392,554	\$5,000	\$399,181	DE
DO43		001	7320	GHQ1	EXE	Youth Bureau/Office For Child	MIDDLE COUNTRY YOUTH ASSN	4980	Contracted Agencies	\$17,500	\$17,500	\$0	\$11,040	\$20,040	\$9,000	\$11,371	DE
DO43		001	7320	GHR1	EXE	Youth Bureau/Office For Child	SELDN/CENTEREACH LITTLE LEAGUE	4980	Contracted Agencies	\$25,000	\$25,000	\$0	\$11,040	\$20,040	\$9,000	\$11,371	DE
DO43		001	7320	GKJ1	EXE	Youth Bureau/Office For Child	LIFELINE MEDIATION CENTER	4980	Contracted Agencies	\$163,137	\$163,137	\$0	\$33,122	\$39,122	\$6,000	\$34,116	DE
DO43		001	7320	GLF1	EXE	Youth Bureau/Office For Child	FAMILY SV LEAGUE BAY SHORE CTR	4980	Contracted Agencies	\$38,694	\$38,694	\$0	\$42,993	\$47,993	\$5,000	\$44,283	DE
DO43		001	7320	GNZ1	EXE	Youth Bureau/Office For Child	HAUPPAUGE YOUTH ORGANIZATION	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$34,779	\$44,779	\$10,000	\$35,822	DE
DO43		001	7320	GQB1	EXE	Youth Bureau/Office For Child	HAUPPAUGE EDUCATIONAL FOUNDATN	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	7320	GQD1	EXE	Youth Bureau/Office For Child	SUFFOLK JEWISH COMM CENTER	4980	Contracted Agencies	\$500,180	\$500,180	\$0	\$520,200	\$540,200	\$20,000	\$535,806	DE
DO43		001	7320	GTZ1	EXE	Youth Bureau/Office For Child	LAKE GROVE TRIANGLE SOCCER	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$5,630	\$10,630	\$5,000	\$5,799	DE
DO43		001	7320	GUD1	EXE	Youth Bureau/Office For Child	MASTIC SPORTS	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$8,280	\$13,280	\$5,000	\$8,528	DE
DO43		001	7320	GVV1	EXE	Youth Bureau/Office For Child	BOYS & GIRLS CLUB OF BELLPORT	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$0	DE
DO43		001	7320	GWW1	EXE	Youth Bureau/Office For Child	MIDDLE COUNTRY SOCCER	4980	Contracted Agencies	\$7,500	\$7,500	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	7320	GZZ1	EXE	Youth Bureau/Office For Child	CENTRAL ISLIP CIVIC COUNCIL	4980	Contracted Agencies	\$20,000	\$20,000	\$0	\$0	\$10,000	\$10,000	\$0	DE
DO43		001	7320	HEU1	EXE	Youth Bureau/Office For Child	ALTERNATIVES FOR CHILDREN	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	7320	HFC1	EXE	Youth Bureau/Office For Child	CAST(COMM. & SCHOOLS TOGETHER)	4980	Contracted Agencies	\$48,500	\$48,500	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	7320	HFJ1	EXE	Youth Bureau/Office For Child	GERALD RYAN OUTREACH	4980	Contracted Agencies	\$60,000	\$60,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	7320	HFV1	EXE	Youth Bureau/Office For Child	MARV AVERY PALMORE CTR.OF HOPE	4980	Contracted Agencies	\$45,000	\$45,000	\$0	\$0	\$45,000	\$45,000	\$0	DE
DO43		001	7320	HFZ1	EXE	Youth Bureau/Office For Child	NORTH SHORE LITTLE LEAGUE	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	7320	HGA1	EXE	Youth Bureau/Office For Child	NORTHEAST YOUTH SPORTS ASSOC.	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	7320	HGK1	EXE	Youth Bureau/Office For Child	SOUTHAMPTON YOUTH BUREAU	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	7320	HGT1	EXE	Youth Bureau/Office For Child	YES INC	4980	Contracted Agencies	\$8,000	\$8,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	7320	HKA1	EXE	Youth Bureau/Office For Child	TRI-COM YTH AGY HUNTINGTON SD	4980	Contracted Agencies	\$20,000	\$20,000	\$0	\$0	\$15,000	\$15,000	\$0	DE
DO43		001	7320	HLV1	EXE	Youth Bureau/Office For Child	EAST ISLIP SOCCER CLUB	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	7320	HOE1	EXE	Youth Bureau/Office For Child	MORICHES COMMUNITY CENTER, INC.	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	7320	HOW1	EXE	Youth Bureau/Office For Child	PUERTO RICAN COALITION FOR BETTER COMMUNITY	4980	Contracted Agencies	\$4,000	\$4,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	7320	HPS1	EXE	Youth Bureau/Office For Child	SHOREHAM WADING RIVER LITTLE LEAGUE	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	7320	HQB1	EXE	Youth Bureau/Office For Child	SPLASHES OF HOPE	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	7320	HTP1	EXE	Youth Bureau/Office For Child	DEER PARK LITTLE LEAGUE	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE

**Schedule A  
Expenditures**

Omni Code	Exp	FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2009 Estimated	2009 Revised Estimate	2009 Difference Revised - Est	2010 Recommended	2010 Adopted	2010 Diff Adopt - Rec	2011 Forecast	D/M/O
DO43		001	7320	HTQ1	EXE	Youth Bureau/Office For Child	HALF HOLLOWES HILLS LITTLE LEAGUE	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$0	DE
DO43		001	7320	HTR1	EXE	Youth Bureau/Office For Child	TOWN OF BABYLON YOUTH COURT	4980	Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$15,000	\$15,000	\$0	DE
DO43		001	7320	HXG1	EXE	Youth Bureau/Office For Child	SNAP LONG ISLAND-AFTER SCHOOL PROGRAM FOR RIVERHEAD	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	7320	HX11	EXE	Youth Bureau/Office For Child	KEVIN WILLIAMS MEMORIAL FOUNDATION	4980	Contracted Agencies	\$8,500	\$8,500	\$0	\$0	\$8,500	\$8,500	\$0	DE
DO43		001	7320	HXJ1	EXE	Youth Bureau/Office For Child	PAT-MED CLUB (YOUTH FOOTBALL & CHEERLEADING CLUB INC)	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$0	DE
DO43		001	7320	HXM1	EXE	Youth Bureau/Office For Child	YAPHANK PRESBYTERIAN CHURCH YOUTH PROGRAM	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	7320	HXP1	EXE	Youth Bureau/Office For Child	SECCA	4980	Contracted Agencies	\$8,000	\$8,000	\$0	\$0	\$8,000	\$8,000	\$0	DE
DO43		001	7320	HZT1	EXE	Youth Bureau/Office For Child	TIME FOR TEENS, INC.	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	7320	JCI1	EXE	Youth Bureau/Office For Child	AMERICAN DANCE THEATRE OF LONG ISLAND	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	7320	JCN1	EXE	Youth Bureau/Office For Child	COMMACK EDUCATIONAL FOUNDATN	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	7320	JCQ1	EXE	Youth Bureau/Office For Child	NORTH SHORE COLTS FOOTBALL LEAGUE	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$7,000	\$7,000	\$0	DE
DO43		001	7320	JCR1	EXE	Youth Bureau/Office For Child	SOUND BEACH SOCCER LEAGUE	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	7320	JCS1	EXE	Youth Bureau/Office For Child	LI SOUND SHARKS FOOTBALL	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$7,000	\$7,000	\$0	DE
DO43		001	7320	JFE1	EXE	Youth Bureau/Office For Child	FAMILY SERVICE LEAGUE- OPERATION SUCCESS	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	7320	JFG1	EXE	Youth Bureau/Office For Child	HELPING HANDS RESCUE MISSION	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	7320	JFK1	EXE	Youth Bureau/Office For Child	RAINBOW CHIMES, INC.	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$0	DE
DO43		001	7320	XXXX	EXE	Youth Bureau/Office For Child	Northern Brookhaven Little League, Inc	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,500	\$5,500	\$0	DE
DO43		001	7320	XXXX	EXE	Youth Bureau/Office For Child	Crossroads Counseling Center Inc.	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	7320	XXXX	EXE	Youth Bureau/Office For Child	St. Margaret's Baseball/Softball League	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$9,000	\$9,000	\$0	DE
DO43		001	7320	XXXX	EXE	Youth Bureau/Office For Child	Newfield Travel Soccer Club Inc.	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	7323	ALM1	EXE	Comprehensive Plning-Runaway	MERCY CENTER	4980	Contracted Agencies	\$209,411	\$209,411	\$0	\$209,411	\$214,411	\$5,000	\$215,693	DE
DO43		001	7325	AOF1	EXE	Spec Dlnqncy Prevention Pgm	RESPONSE OF SUFFOLK COUNTY IN	4980	Contracted Agencies	\$39,174	\$39,174	\$0	\$39,174	\$44,174	\$5,000	\$40,349	DE
DO43		001	8050	HTD1	EXE	Handicapped Services	NASSAU/SUFFOLK SERVICES FOR THE AUTISTIC INC	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	8050	HTM1	EXE	Handicapped Services	DEVELOPMENTAL DISABILITIES INSTITUTE	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	8050	JDY1	EXE	Handicapped Services	SOAR FOUNDATION, INC.	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	3400	HCW1	FRE	Fire, Rescue & Emergency Svc	Brookhaven Fire Department	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$0	DE
DO43		001	3400	HCU1	FRE	Fire, Rescue & Emergency Svc	Rocky Point Fire Department	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	3400	HMM1	FRE	FIRE, RESCUE & EMERGENCY SVC	COMMUNITY AMBULANCE CO., INC.	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$0	DE
DO43		001	3400	HOG1	FRE	Fire, Rescue & Emergency Svc	MOUNT SINAI FIRE DEPARTMENT	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	3400	HTA1	FRE	FIRE, RESCUE & EMERGENCY SVC	MEDFORD VOLUNTEER AMBULANCE	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	3400	HUX1	FRE	FIRE, RESCUE & EMERGENCY SVC	MEDFORD FIRE DEPARTMENT	4980	CONTRACTED AGENCIES	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0	DE
DO43		001	3400	JFO1	FRE	Fire, Rescue & Emergency Svc	C.I.-HAUPPAUGE AMBULANCE	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	3400	GWP1	FRE	Fire, Rescue & Emergency Svc	KINGS PARK FIRE DEPT	4980	Contracted Agencies	\$8,000	\$8,000	\$0	\$0	\$8,000	\$8,000	\$0	DE
DO43		001	3400	GXH1	FRE	Fire, Rescue & Emergency Svc	SMITHTOWN FIRE DEPARTMENT	4980	Contracted Agencies	\$13,000	\$13,000	\$0	\$0	\$10,000	\$10,000	\$0	DE
DO43		001	3400	GXM1	FRE	Fire, Rescue & Emergency Svc	ST. JAMES FIRE DEPARTMENT	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$8,000	\$8,000	\$0	DE
DO43		001	3400	HDB1	FRE	Fire, Rescue & Emergency Svc	COMMACK FIRE DEPARTMENT	4980	Contracted Agencies	\$12,000	\$12,000	\$0	\$0	\$10,000	\$10,000	\$0	DE
DO43		001	3400	HDQ1	FRE	Fire, Rescue & Emergency Svc	NISSEQUOGUE FIRE DEPT.	4980	Contracted Agencies	\$8,000	\$8,000	\$0	\$0	\$6,000	\$6,000	\$0	DE
DO43		001	3400	HMU1	FRE	Fire, Rescue & Emergency Svc	HAUPPAUGE FIRE DEPARTMENT	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	3400	HOJ1	FRE	Fire, Rescue & Emergency Svc	NESCONSET FIRE DEPARTMENT	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	3400	HPF1	FRE	Fire, Rescue & Emergency Svc	RONKONKOMA FIRE DEPARTMENT	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE



**Schedule A  
Expenditures**

Omni Code	Exp	FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2009 Estimated	2009 Revised Estimate	2009 Difference Revised - Est	2010 Recommended	2010 Adopted	2010 Diff Adopt - Rec	2011 Forecast	D/M/O
DO43		001	3400	HUY1	FRE	Fire, Rescue & Emergency Svc	PORT JEFFERSON VOLUNTEER AMBULANCE CORP	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	3400	JFP1	FRE	Fire, Rescue & Emergency Svc	COMMACK AMBULANCE	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	4100	XXXX	HSV	Hs: Patient Care Svcs Adm	Lucia's Angels	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	
DO43		001	4330	XXXX	HSV	Hs Community Support Svc	Hispanic Counseling Center, Inc.	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	4010	HEB1	HSV	Hs: Public Health	EAST END HOSPICE	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	4010	HJY1	HSV	Hs: Public Health	GOOD SHEPARD HOSPICE	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	4010	HPK1	HSV	Hs: Public Health	SAVE-A-PET	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	4100	AIU1	HSV	Hs: Patient Care Svcs Adm	HUNTINGTON HOSPITAL	4980	Contracted Agencies	\$3,000,000	\$3,000,000	\$0	\$2,313,351	\$2,328,351	\$15,000	\$2,382,752	DE
DO43		001	4100	HEG1	HSV	Hs: Patient Care Svcs Adm	THE WITNESS PROJECT	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$0	DE
		001	4100	HMY1	HSV	Hs: Patient Care Svcs Adm	HUNTINGTON BREAST CANCER COALITION	4980	Contracted Agencies	\$17,000	\$17,000	\$0	\$0	\$17,000	\$17,000	\$0	DE
DO43		001	4100	HOT1	HSV	Hs: Patient Care Svcs Adm	PEDIATRIC DENTAL FUND OF THE HAMPTONS	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	4100	HPY1	HSV	Hs: Patient Care Svcs Adm	SOUTH FORK BREAST HEALTH COALITION	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	4100	HQL1	HSV	Hs: Patient Care Svcs Adm	THURSDAY'S CHILD	4980	Contracted Agencies	\$106,700	\$106,700	\$0	\$31,700	\$71,700	\$40,000	\$32,651	DE
DO43		001	4100	HQO1	HSV	Hs: Patient Care Svcs Adm	TOWN OF ISLIP BREAST CANCER COALITION	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	4100	HRB1	HSV	Hs: Patient Care Svcs Adm	WEST ISLIP BREAST CANCER COALITION	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	4100	HV11	HSV	Hs: Patient Care Svcs Adm	NORTH FORK BREAST HEALTH COALITION	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	4100	HVK1	HSV	Hs: Patient Care Svcs Adm	ADELPHI NY STATEWIDE BREAST CANCER HOTLINE & SUPPORT PROGRAM	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	4100	JFT1	HSV	Hs: Patient Care Svcs Adm	BABYLON BREAST CANCER COALITION	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	4310	HZZ1	HSV	Div Of Comm Mental Hygiene	FAMILY COUNSELING SERVICES	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	4320	AHG1	HSV	Hs: Mental Health Pgms	FAMILY SVC LEAGUE-EAST END PRO	4980	Contracted Agencies	\$444,741	\$444,741	\$0	\$434,741	\$439,741	\$5,000	\$447,783	DE
DO43		001	7511	0000	MSC	Suf Cty Historical Society	NON-CONTRACT AGENCY	4770	Special Services	\$240,000	\$240,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	7110	HEN1	PKS	Parks, Rec & Conservation	WILDLIFE REHAB.CTR.OF THE HAMP	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	7110	HHX1	PKS	Parks, Rec & Conservation	IGHL FOUNDATION	4980	Contracted Agencies	\$25,000	\$25,000	\$0	\$0	\$10,000	\$10,000	\$0	DE
DO43		001	7110	HI11	PKS	Parks, Rec & Conservation	L.I. 2 DAY WALK BREAST CANCER	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$10,000	\$10,000	\$0	DE
DO43		001	7510	HNQ1	PKS	Parks: Historic Services	L I MARITIME MUSEUM	4980	Contracted Agencies	\$25,000	\$25,000	\$0	\$0	\$5,000	\$5,000	\$0	DE
DO43		001	3178	GDD1	PRO	Stop Violence Against Women	VIBS	4980	Contracted Agencies	\$131,735	\$131,735	\$0	\$126,735	\$136,735	\$10,000	\$130,537	DE

**Schedule A  
Revenue**

Omni Code	Rev	FD	AGNY		REV	REVENUE DESCRIPTION	2009 Estimated	2009 Revised Estimate	2009 Difference Revised - Est	2010 Recommended	2010 Adopted	2010 Diff Adopt - Rec	2011 Forecast	D/M/O
DO05		001	FIN		1110	State Admin Sales & Use Tax	\$469,969,668	\$469,969,668	\$0	\$504,492,969	\$499,743,135	(\$4,749,834)	\$514,735,429	D
DO05		115	FIN		1110	State Admin Sales & Use Tax	\$66,136,402	\$66,136,402	\$0	\$58,438,671	\$54,331,363	(\$4,107,308)	\$55,961,304	D
DO09		001	PKS		2040	Marinas And Dock Charges	\$328,999	\$328,999	\$0	\$650,000	\$570,000	(\$80,000)	\$587,100	D
DO10		001	HSV		3401	Public Health	\$28,349,701	\$28,349,701	\$0	\$27,707,335	\$27,669,394	(\$37,941)	\$28,499,476	D
DO10		001	DSS		3610	Social Services Administration	\$28,487,501	\$28,487,501	\$0	\$25,910,353	\$25,893,194	(\$17,159)	\$26,669,990	D
DO10		001	DSS		4610	Social Services Administration	\$31,829,873	\$31,829,873	\$0	\$29,896,695	\$29,885,191	(\$11,504)	\$30,781,747	D
DO11		039	IFT		R001	Transfer From General Fund	\$133,362,738	\$133,362,738	\$0	\$138,764,769	\$136,811,436	(\$1,953,333)	\$140,915,779	D
DO11		039	IFT		R115	Transfer From Police District	\$67,917,170	\$67,917,170	\$0	\$70,597,349	\$69,620,682	(\$976,667)	\$71,709,302	D
DO11		039	IFT		R632	Transfer From SC Nursing Home	\$5,096,480	\$5,096,480	\$0	\$5,625,697	\$5,555,697	(\$70,000)	\$5,794,468	D
DO11		632	IFT		R001	Transfer From General Fund	\$3,643,625	\$3,643,625	\$0	\$941,630	\$871,630	(\$70,000)	\$5,794,468	D
DO18		001	HSV		3401	Public Health State Aid	\$28,349,701	\$28,349,701	\$0	\$27,707,335	\$27,847,120	\$139,785	\$28,682,533	D
DO19		039	IFT		R001	Transfer From General Fund	\$133,362,738	\$133,362,738	\$0	\$138,764,769	\$139,042,124	\$277,355	\$143,751,070	D
DO20		039	IFT		R115	Transfer From Police District	\$67,917,170	\$67,917,170	\$0	\$70,597,349	\$71,969,533	\$1,372,184	\$74,128,619	D
DO21		115	FIN		1004	Real Property Taxes - Part County	\$398,049,483	\$398,049,483	\$0	\$394,952,452	\$408,314,794	\$13,362,342	\$420,564,238	D
DO23		039	IFT		R001	Transfer From General Fund	\$133,362,738	\$133,362,738	\$0	\$138,764,769	\$138,917,169	\$152,400	\$143,084,684	D
DO23		039	IFT		R016	Transfer From Internal Service	\$2,950,105	\$2,950,105	\$0	\$3,250,794	\$3,085,694	(\$165,100)	\$3,178,265	D
DO23		039	IFT		R261	Transfer Fr Sewer Maintenance	\$2,883,365	\$2,883,365	\$0	\$3,023,599	\$3,036,299	\$12,700	\$3,127,388	D
DO23		016	IFT		R001	Transfer From General Fund	\$16,069,450	\$16,069,450	\$0	\$15,318,391	\$14,234,129	(\$1,084,262)	\$14,661,153	D
DO23		016	IFT		R261	Transfer Fr Sewer Maintenance	\$1,754,535	\$1,754,535	\$0	\$1,103,888	\$1,024,136	(\$79,752)	\$1,054,860	D
DO33		192	ECD		1152	Hotel Motel Tax	\$2,460,537	\$2,153,169	(\$307,368)	\$7,442,148	\$7,225,244	(\$216,904)	\$7,442,001	D
DO42		001	HSV		3401	Public Health	\$28,349,701	\$28,349,701	\$0	\$27,707,335	\$27,743,675	\$36,340	\$28,575,985	D
DO43		001	HSV		3401	Public Health	\$28,349,701	\$28,349,701	\$0	\$27,707,335	\$27,736,447	\$29,112	\$28,568,540	D
DO43		001	DSS		3610	Social Services Administration	\$28,487,501	\$28,487,501	\$0	\$25,910,353	\$25,913,783	\$3,430	\$26,691,196	D

Schedule A  
Staff

Omni Code	Staff	FD	AGNY	ORG	Unit	Title	Gr	2009 Modified	2010 Recommended	2010 Adopted	2010 Diff Adopt - Rec	2011 Forecast
DO12		001	AAC	1315	0200	SENIOR STENOGRAPHER	12	1	1	0 A(001)	(1)	0
DO12		001	BOE	1450	0500	ASSISTANT ELECTION CLERK	UN	62	62	60 A(002)	(2)	60
DO12		001	CLK	1410	0400	CLERK TYPIST	9	13	13	12 A(001)	(1)	12
DO12		001	CLK	1410	0100	COURIER	12	2	2	1 A(001)	(1)	1
DO12		001	CNS	6610	3000	CLERK TYPIST	9	6	6	4 A(002)	(2)	4
DO12		001	DPW	1345	0100	PURCHASING TECHNICIAN	17	3	3	2 A(001)	(1)	2
DO12		001	DPW	1494	1000	CLERK TYPIST	9	1	1	0 A(001)	(1)	0
DO12		001	DPW	1495	2702	LABORER	8	2	2	1 A(001)	(1)	1
DO12		001	DPW	1495	2702	AUTO EQUIPMENT OPERATOR	10	14	14	13 A(001)	(1)	13
DO12		001	DPW	1611	2000	CUSTODIAL WORKER I	8	48	48	45 A(003)	(3)	45
DO12		001	LAB	6380	0100	SENIOR NEIGHBORHOOD AIDE	17	2	2	1 A(001)	(1)	1
DO12		001	LEG	1010	0200	SECRETARY	17	2	2	1 A(001)	(1)	1
DO12		001	EXE	1230	0100	CLERK TYPIST	9	1	1	0 A(001)	(1)	0
DO12		001	PKS	7110	1000	CLERK TYPIST	9	2	2	1 A(001)	(1)	1
DO12		001	POL	3120	1000	COMMUNICATIONS TECH I	21	3	3	2 A(001)	(1)	2
DO12		001	POL	3120	1000	POLICE OPERATION AIDE	11	14	14	11 A(003)	(3)	11
DO12		001	POL	3120	1000	SENIOR CLERK TYPIST	12	9	9	7 A(002)	(2)	7
DO12		001	POL	3120	1000	SECRETARY	17	1	1	0 A(001)	(1)	0
DO12		001	POL	3120	1000	HEAD CLERK	18	4	4	3 A(001)	(1)	3
DO12		001	POL	3120	1000	EMERGENCY MED SVCS OFFICR	23	7	7	6 A(001)	(1)	6
DO12		001	POL	3120	1000	APPLICANT INVESTIGATOR	17	4	4	3 A(001)	(1)	3
DO12		001	SHF	3110	0200	SENIOR CLERK TYPIST	12	6	6	5 A(001)	(1)	5
DO13		001	CIV	1430	0100	DEP COUNTY PERS OFFR	39	0	1 N(001)	0	(1)	0
DO13		001	CIV	1430	0400	ACCOUNT CLERK TYPIST	11	0	1 N(001)	0	(1)	0
DO13		001	EVE	8220	1000	ENERGY SPECIALIST	31	0	1 N(001)	0	(1)	0
DO13		001	EXE	1435	0100	DEP DIR LABR RELATONS	30	0	1 N(001)	0	(1)	0
DO13		001	SHF	3110	0100	PURCHASING AGENT	20	0	1 N(001)	0	(1)	0
DO13		001	SHF	3115	0200	DETENTION ATTENDANT	10	0	2 N(002)	0	(2)	0
DO20		115	POL	3121	2000	POLICE OFFICER	UN	1,644	1,397 A(247)	1,597 A(047)	200	1,597
DO22		001	LAW	1420	1100	LEGISLATIVE LIAISON (County Attorney)	21	0	0	1 N(001)	1	1
DO22		001	SHF	3110	0200	DEPUTY SHERIFF I	D1	36	36	37 N(001)	1	37
DO23		016	ITS	1680	0600	Office Systems Analyst IV	28	FROM 01-3140-0100	1	0	(1)	0
DO23		016	ITS	1680	0600	SR Programmer Analyst	27	FROM 01-1490-0202	1	0	(1)	0
DO23		016	ITS	1680	0600	SR Programmer Analyst	27	FROM 01-3140-0100	1	0	(1)	0
DO23		016	ITS	1680	0600	SR Programmer Analyst	27	FROM 01-3189-0100	1	0	(1)	0
DO23		016	ITS	1680	0600	Programmer Analyst	24	FROM 01-1495-2702	1	0	(1)	0
DO23		016	ITS	1680	0600	Programmer Analyst	24	FROM 01-3140-0100	2	0	(2)	0
DO23		016	ITS	1680	0600	GIS Technician III	23	FROM 01-3400-0700	1	0	(1)	0
DO23		016	ITS	1680	0600	Office Systems Analyst II	21	FROM 61-8199-1000	1	0	(1)	0
DO23		016	ITS	1680	0600	Office Systems Analyst I	19	FROM 01-1660-0200	1	0	(1)	0
DO23		016	ITS	1680	0600	Office Systems Analyst I	19	FROM 01-3400-0700	1	0	(1)	0
DO23		016	ITS	1680	0600	Office Systems Technician	17	FROM 01-7110-1000	1	0	(1)	0
DO23		016	ITS	1680	0600	Office Systems Technician	17	FROM 61-8199-2000	1	0	(1)	0
DO23		001	PRO	3140	0100	Office Systems Analyst IV	28	1	To-16-1680-0600	1	1	1
DO23		001	DPW	1490	0202	SR Programmer Analyst	27	1	To-16-1680-0600	1	1	1
DO23		001	PRO	3140	0100	SR Programmer Analyst	27	1	To-16-1680-0600	1	1	1
DO23		001	PRO	3189	0100	SR Programmer Analyst	27	1	To-16-1680-0600	1	1	1
DO23		001	DPW	1495	2702	Programmer Analyst	24	1	To-16-1680-0600	1	1	1
DO23		001	PRO	3140	0100	Programmer Analyst	24	2	To-16-1680-0600	2	2	2
DO23		001	FRE	3400	0700	GIS Technician III	23	1	To-16-1680-0600	1	1	1
DO23		261	DPW	8199	1000	Office Systems Analyst II	21	1	To-16-1680-0600	1	1	1
DO23		001	DPW	1660	0200	Office Systems Analyst I	19	1	To-16-1680-0600	To-01-1490-0202	0	0

Schedule A  
Staff

Omni Code	Staff	FD	AGNY	ORG	Unit	Title	Gr	2009 Modified	2010 Recommended	2010 Adopted	2010 Diff Adopt - Rec	2011 Forecast
DO23		001	FRE	3400	0700	Office Systems Analyst I	19	1	To-16-1680-0600	1	1	1
DO23		001	PKS	7110	1000	Office Systems Technician	17	1	To-16-1680-0600	1	1	1
DO23		261	DPW	8199	2000	Office Systems Technician	17	1	To-16-1680-0600	To-01-1490-0202	0	0
DO23		001	DPW	1490	0202	Office Systems Analyst I	19	FROM-01-1660-0200	0	1	1	1
DO23		001	DPW	1490	0202	Office Systems Technician	17	FROM-61-8199-2000	0	1	1	1

### Notes to Omni Codes and Fiscal Impact Statement

<b>DO05</b>	<b>Note:</b>	This portion of the resolution is the discretionary companion to MO05 that decreases 2010 recommended sales tax revenue by 1.0% for the combined General Fund and Police District, discretionary and mandated amounts. The combined reduction in sales tax revenue is \$10,366,802, which is made up of a decrease of \$4,749,834 in discretionary General Fund sales tax revenue and \$4,107,308 in discretionary Police District sales tax revenue in this portion of the resolution, and an additional General Fund decrease of \$1,509,660 in the companion mandated amendment (M05). See Budget Review Office report, pages 22-26.
<b>DO09</b>	<b>Note:</b>	This portion of the resolution reduces 2010 revenue from marina fees by \$80,000 in relation to pursuing alternatives to the privatization of County marinas in 2010. See Budget Review Office report, page 259.
<b>DO10</b>	<b>Note:</b>	This portion of the resolution reduces supply expenditures for various departments by a total \$1,075,582 and reduces associated aid by \$66,604 for a net savings of \$1,008,978.
<b>DO11</b>	<b>Note:</b>	This portion of the resolution reduces 2010 EMHP medical claims by \$3 million based upon expenditure trends and restrictive hiring policies for a savings of \$2,023,333 in the General Fund and \$976,667 in the Police District. See Budget Review Office report, page 104.
<b>DO12</b>	<b>Note:</b>	This portion of the resolution reduces permanent salaries by \$931,914 in 2010 and abolishes vacant positions in various departments and is the companion to MO12 that reduces permanent salaries by \$68,086 for a total reduction of \$1 million.
<b>DO13</b>	<b>Note:</b>	This portion of the resolution reduces permanent salaries by \$220,538 in 2010 by abolishing 7 new positions in various departments.
<b>DO14</b>	<b>Note:</b>	This portion of the resolution reduces 2010 social security expenditures by \$400,000 in the General Fund and \$400,000 Police District Fund to reflect restrictive hiring practices. See Budget Review Office report, page 108.
<b>DO18</b>	<b>Note:</b>	This portion of the resolution provides an additional \$559,138 in 2010 for Huntington Hospital, Dolan Family Health Center. See Budget Review Office report, page 209.
<b>DO19</b>	<b>Note:</b>	This portion of the resolution is the companion to MO19 and adds a total of \$417,021 in 2010 for fringe benefits associated with hiring Correction Officers in 2010. See Budget Review Office report, pages 311-321.
<b>DO20</b>	<b>Note:</b>	This portion of the resolution increases the 2009 estimated permanent salaries by \$23,560 and provides \$10,608,142 to restore 200 Police Officer positions to hire a class of 100 recruits in April 2010 and a class of 100 recruits in October 2010 and to assure the necessary supervision by funding promotions to Sergeant in 2009 prior to the expiration of the current Civil Service List. See Budget Review Office report, pages 264-271.
<b>DO21</b>	<b>Note:</b>	This portion of the resolution increases the 2010 recommended Police District real property tax by 3% or \$13,362,342 (= 3% x \$445,411,409).
<b>DO22</b>	<b>Note:</b>	This portion of the resolution creates one new Legislative Liaison in the County Attorney's Office and one new Deputy Sheriff I in the Sheriff's Office to replace the Deputy Sheriff I position that was earmarked and filled as a Deputy Sheriff I Investigator in accordance with the 2009 DSBA labor concession. The positions are to be filled using adopted appropriations.
<b>DO23</b>	<b>Note:</b>	This portion of the resolution reverses the transfer of 13 information technology positions to DoIT back to their respective departments (Probation, DPW, FRES, and Parks). See Budget Review Office report, page 234.

### Notes to Omni Codes and Fiscal Impact Statement

<b>DO24</b>	<b>Note:</b>	This portion of the resolution increases Finance and Taxation's appropriations by \$12,519 in 2010 to the amounts in the Department's 2010 budget request.
<b>DO25</b>	<b>Note:</b>	This portion of the resolution increases expenditures by \$50,000 in FRES for the Vocational Education and Extension Board (VEEB). See Budget Review Office report, page 191.
<b>DO26</b>	<b>Note:</b>	This portion of the resolution adds \$200,000 in 2010 for permanent salaries to fill vacant positions in the District Attorney's Office. See Budget Review Office report, pages 165-169.
<b>DO27</b>	<b>Note:</b>	This portion of the resolution transfers \$218,567 in 2010 to Touro Law School to provide legal services to elderly Suffolk County residents.
<b>DO28</b>	<b>Note:</b>	This portion of the resolution adds \$500,000 in 2010 for the Legal Aid Society. See Budget Review Office report, page 247.
<b>DO29</b>	<b>Note:</b>	This portion of the resolution maintains \$630,000 for Community Service Initiatives to provide for food pantries, recreation programs, cultural programs and other community based organizations.
<b>DO30</b>	<b>Note:</b>	This portion of the resolution adds \$22,000 in 2010 for the Touro Law Center Mortgage Foreclosure and Bankruptcy Law Clinic, as the County share of a joint public/private initiative to assist eligible low income families facing foreclosure/bankruptcy.
<b>DO33</b>	<b>Note:</b>	This portion of the resolution reduces the 2009 estimated and the 2010 recommended revenue generated by the Hotel Motel Tax (Fund 192) by a total of \$524,272 based upon economic conditions and reduces 2010 appropriations by \$524,272. In addition, a total of \$454,971 is designated in 2010 for cultural programs and activities relevant to the continuation and enhancement of the tourism industry in Suffolk County; plus \$189,000 is designated for museums and historic societies and \$263,660 is designated for the Cultural Advisory Board to select for eligible organizations in Suffolk County. See Budget Review Office report, pages 48-52.
<b>DO35</b>	<b>Note:</b>	This portion of the resolution increases contracted services to provide \$50,000 in 2010 for medical transportation services associated with the elimination of the obsolete mobile analog mammography van to transport eligible residents to near by digital mammography facilities.
<b>DO42</b>	<b>Note:</b>	This portion of the resolution adds \$782,033 to address critical shortfalls in the County's safety net for contract agencies and reprioritizes select agencies. Associated state aid is increased by \$36,340 for a net County cost of \$745,693.
<b>DO43</b>	<b>Note:</b>	This portion of the resolution provides \$1,350,000 in 2010 for contracted health and human service agencies for underserved populations that were inadequately provided for in the recommended budget. These include health services, cancer and breast cancer prevention and education agencies, domestic violence prevention programs, volunteer fire and ambulance departments, food pantries, child abuse prevention programs, economic development and downtown revitalization programs, cultural affairs, veterans and seniors programs, and youth associations. Associated state aid is increased by \$32,542 for a net County cost of \$1,317,458.

### Notes to Omni Codes and Fiscal Impact Statement

<b>Fiscal Impact General Fund</b>	<b>Note:</b>	The actions taken in this resolution increase the General Fund discretionary property tax levy by \$4,609,115. This translates into an \$8.37 increase in the average homeowner tax bill and an increase of less than \$0.02 in the tax rate per \$1,000 of full equalized value of property. The mandated property tax levy in B.A. No. 1 decreases the tax levy by an equal offsetting amount for a zero change in the combined (mandated and discretionary) General Fund property tax levy.
<b>Fiscal Impact Police District</b>	<b>Note:</b>	The actions taken in this resolution include an increase in the 2010 recommended Police District property tax of 3% or 13,362,342. For the most part, the increase goes to: (1) pay for two new police recruit classes of 100 in April and 100 in September and (2) reduce recommended sales tax revenue, which was overstated in the recommended budget. The entire impact is on the discretionary side of the budget and translates into a increase of just under \$30 to the average homeowner and an increase of \$0.074 in the tax rate per \$1,000 of full equalized value of property.